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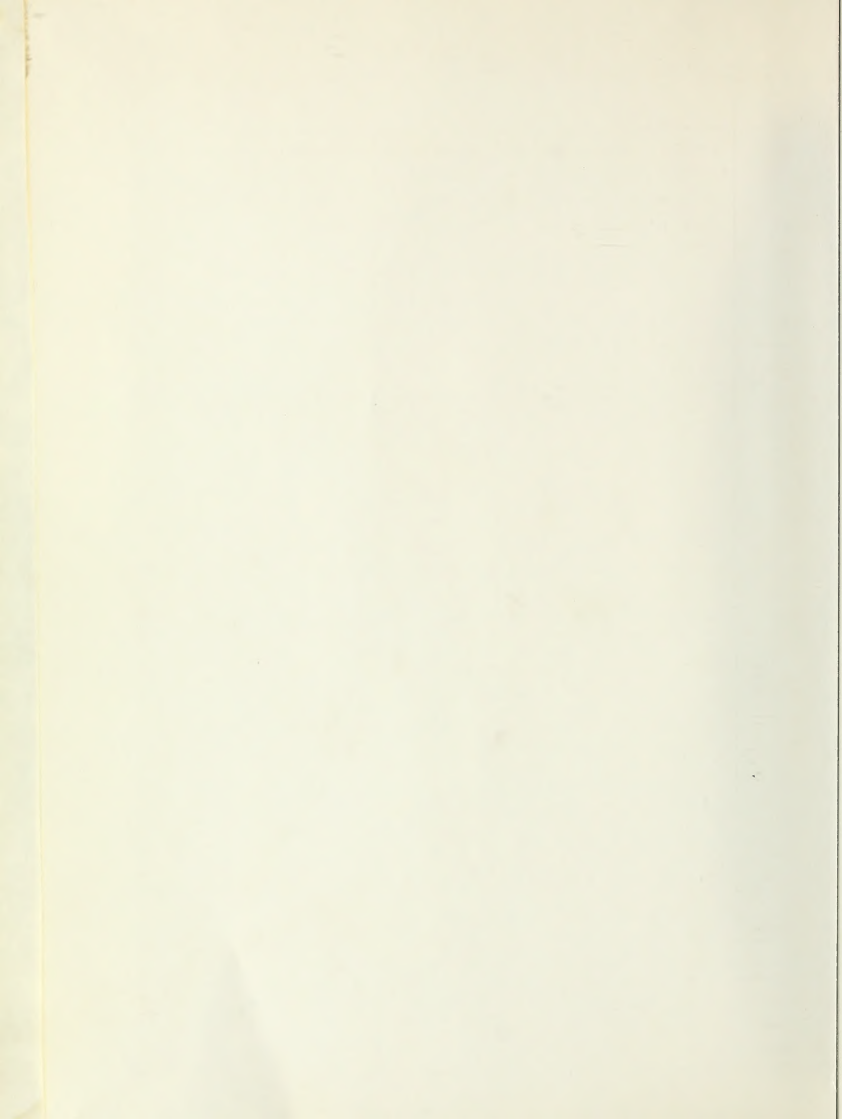
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## WORK PROGRAM SUMMARY

DOCUMENTS DEPT.  
SAN FRANCISCO  
PUBLIC LIBRARYPublic Utilities Commission-Hetch Hetchy Water & Power  
DEPARTMENT, BOARD OR COMMISSION

\*TOTAL LESS NON-BUDGETED REVENUES.

PROGRAM OF FUNCTION	1978-79			1979-80					
	APPROVED	# POS.	BASE	# POS.	FIRST ADD-ON	# POS.	SECOND ADD-ON	# POS.	FINAL ADD-ON
A. Water	\$ 1,486,652	24	\$ 2,211,748	24	\$ 2,663,435	24	\$ 3,024,801	24	\$ 6,420,541
B. Power	13,751,386	90	11,842,391	90	11,846,036	90	11,848,952	90	13,952,815
C. Transit Power	1,902,131	93	1,691,870	59	1,692,540	59	1,693,076	59	5,130,413
D.									
E.									
F.									
G. Administration	1,531,061	76	1,480,700	76	1,480,700	76	1,480,700	76	1,524,520
H. Unallocated Costs	6,624,331	-0-	6,230,950	-0-	6,230,950	-0-	6,230,950	-0-	6,230,950
I. Equip/Cap. Outlay									
GROSS BUDGET*	\$25,295,561	283	\$23,457,659	249	\$23,913,661	249	\$24,278,479	249	\$33,259,239
<u>REVENUE</u>									
Ad Valorem									
State Subventions									
State Grants									
Fees and Charges	\$31,791,000		\$32,538,000		\$32,538,000		\$32,538,000		\$32,538,000
Other Revenues	100,000		150,000		150,000		150,000		150,000
TOTAL REVENUE	\$31,891,000		\$32,688,000		\$32,688,000		\$32,688,000		\$32,688,000
<u>EXPENDITURE DETAIL</u>									
A. Permanent Salaries	\$ 3,035,366		\$ 3,072,479		\$ 3,072,479		\$ 3,072,479		\$ 3,072,479
B. Other Personnel Costs	454,383		495,732		495,732		495,732		495,732
C. Mandatory Fringe Benefits	1,264,612		939,091		939,091		939,091		939,091
D. Direct Service Contracts	-0-		-0-		-0-		-0-		-0-
E. Operating Expense	13,028,114		11,541,099		11,541,099		11,541,099		11,589,267
F. Equip/Cap. Outlay	7,513,006		7,409,258		7,865,260		8,230,078		17,162,670
GROSS BUDGET*	\$25,295,561		\$23,457,659		\$23,913,661		\$24,278,479		\$33,259,239
G. Less Salary Savings	\$ 163,951		-0-		-0-		-0-		-0-
H. ACTUAL BUDGET	\$25,131,610		\$23,457,659		\$23,913,661		\$24,278,479		\$33,259,239
I. Permanent Employments	162		161		161		161		161
J. IDMO Employments	73		73		73		73		73
K. Grant Funded Empl.	33		-0-		-0-		-0-		33
L. Other Employments	15		15		15		15		15





611

Public Utilities Commission - Hetch Hetchy Water & Power  
DEPARTMENT, BOARD OR COMMISSION

32 00 00 33-001  
DEPT. DIV. SECTION FUND  
WORK PROGRAM DETAIL

Identification from Summary A

Name of Program or Function WATER  
Program Description: 3

Maintenance and operation of all facilities required to supply  
the varying amount of water required by the San Francisco Water -  
Department and various retail customers.

1977-78 Actual	1978-79 Estimated	1979-80 First Second Add-on	Final Add-on
		Base	

Program Outputs:

Unit

See attached sub-program

A.  
B.  
C.  
D.

## II. EXPENDITURE DETAIL

A. Permanent Salaries	\$ 313,007	\$ 364,429	\$ 378,326	\$ 378,326	\$ 378,326
B. Other Personnel Costs	55,038	68,003	74,597	74,597	74,597
C. Mandatory Fringe Benefits	113,386	136,841	116,164	116,164	116,164
D. Direct Service Contracts	-0-	-0-	-0-	-0-	-0-
E. Operating Expenses	607,094	667,928	535,985	535,985	537,435
F. Facilities Maintenance	71,200	213,000	1,076,421	1,526,286	1,886,193
G. Equipment & Cap. Outlay	35,305	36,451	30,235	32,077	33,536
H.					382,019

I. TOTAL REQUESTED FOR THIS FUNCTION

\$1,195,030 \$ 1,486,652 \$2,211,748 \$2,663,435 \$3,024,801 \$6,420,541

## III. EMPLOYMENT DETAIL

	1977-78 Approved	1978-79 Approved	1979-80 Requested
A. Permanent Employments	21	21	21
B. IDMO Funded Employments	-0-	-0-	-0-
C. Grant Funded Employments	-0-	-0-	-0-
D. Other Temporary Employments	4	3	3
E. Full-Time Employees in Funded Positions	25	24	24
F. Part-Time Employees in Funded Positions	-0-	-0-	-0-
G. TOTAL	25	24	24

32 00 33-001  
DEPT. DIV. FUND  
WORK PROGRAM DETAIL

612

Public Utilities Commission-Hatch Hatchery Water & Power  
DEPARTMENT, BOARD OR COMMISSION

Name of Program or Function Water - Impounding Facilities

Identification from Summary A - 1

Program Description:

Maintenance and operation of dams, reservoirs and other facilities required for the impounding of water. Costs are split between water and power proportionately based on the Brown and Caldwell Study

Program Outputs:

	Unit	1977-78 Actual	1978-79 Estimated	Base	First Add-on	1979-80 Second Add-on	Final Add-on
A. Watershed Surveillance - Sq. Miles		685	685	685	685	685	685
B. Maintenance of Roads - Miles		135	135	135	135	135	135
C. Maintenance of Fences - Miles		53.6	53.6	53.6	53.6	53.6	53.6
D. Fire Guarding - Miles		46	46	46	46	46	46

II. EXPENDITURE DETAIL

A. Permanent Salaries	\$ 37,405	\$ 43,550	\$ 45,211	\$ 45,211	\$ 45,211	\$ 45,211	\$ 45,211
B. Other Personnel Costs	6,577	8,126	8,914	8,914	8,914	8,914	8,914
C. Mandatory Fringe Benefits	13,550	16,353	13,882	13,882	13,882	13,882	13,882
D. Direct Service Contracts	-0-	-0-	-0-	-0-	-0-	-0-	-0-
E. Operating Expenses	366,321	412,736	183,032	183,032	183,032	183,032	183,526
F. Facilities Maintenance	7,833	2,333	-0-	-0-	-0-	-0-	4,000
G. Equipment & Cap. Outlay	4,219	4,356	2,530	2,683	2,806	2,806	11,719
H.							
I.							
J. TOTAL REQUESTED FOR THIS FUNCTION	\$ 435,905	\$ 487,454	\$253,569	\$253,722	\$253,845	\$253,722	\$267,252

III. EMPLOYMENT DETAIL

A. Permanent Employments	2.5	2.5	2.5	2.5	2.5	2.5	2.5
B. IDMO Funded Employments	-0-	-0-	-0-	-0-	-0-	-0-	-0-
C. Grant Funded Employments	-0-	-0-	-0-	-0-	-0-	-0-	-0-
D. Other Temporary Employments	.5	.5	.5	.5	.5	.5	.5
E. Full-Time Employees in Funded Positions	3.0	3.0	3.0	3.0	3.0	3.0	3.0
F. Part-Time Employees in Funded Positions	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL	3.0	3.0	3.0	3.0	3.0	3.0	3.0

613

## WORK PROGRAM DETAIL

Name of Program or Function WATER - TRANSMISSIONPUBLIC UTILITIES COMMISSION - HATCH HATCH WATER AND POWER  
DEPARTMENT, BOARD OR COMMISSIONIdentification from Summary A - 2

## Program Description:

Maintenance and operation of pipelines used to deliver water to  
the water department at Alameda East Portal.

## Program Outputs:

Unit	
A. Miles of Pipeline	150.9
B. Miles of Right-of-Way	411.7
C. Miles of Right-of-Way	84.6
D. Millions of Gallons per Day (MGD)	200.0
E. Millions of Gallons per Day (MGD)	223.0

## II. EXPENDITURE DETAIL

A. Permanent Salaries	\$ 102,147	\$ 119,277	\$ 123,825	\$ 123,825	\$ 123,825
B. Other Personnel Costs	18,014	22,258	24,415	24,415	24,415
C. Mandatory Fringe Benefits	37,111	44,788	38,021	38,021	38,021
D. Direct Service Contracts	-0-	-0-	-0-	-0-	-0-
E. Operating Expenses	54,998	67,082	92,780	92,780	93,032
F. Facilities Maintenance	25,000	96,000	1,076,421	1,226,286	1,886,193
G. Equipment & Cap. Outlay	11,595	11,930	14,605	15,183	16,188
H.					106,855
I.					
J. TOTAL REQUESTED FOR THIS FUNCTION	\$ 249,125	\$ 361,335	\$1,370,067	\$1,820,510	\$2,181,422
					\$ 5,216,148

## III. EMPLOYMENT DETAIL

	1977-78 Approved	1978-79 Approved	1979-80 Requested	1979-80 Requested
A. Permanent Employments	7	7	7	7
B. TMD Funded Employments	-0-	-0-	-0-	-0-
C. Grant Funded Employments	-0-	-0-	-0-	-0-
D. Other Temporary Employments	1.5	1	1	1
E. Full-Time Employees in Funded Positions	8.5	8	8	8
F. Part-Time Employees in Funded Positions	-0-	-0-	-0-	-0-
TOTAL	8.5	8	8	8



PUBLIC UTILITIES COMMISSION - HETCH HETCHY WATER AND POWER  
DEPARTMENT, BOARD OR COMMISSION

514

## WORK PROGRAM DETAIL

Name of Program or Function

Identification from Summary A-3

## Program Description:

Maintenance and Operation of Hetch Hetchy's general facilities  
including buildings in the Moccasin, Yosemite and Oakdale Areas.

## Program Outputs:

## Unit

A. Number of Structures

B.  
C.  
D.  
E.

1977-78 Actual	1978-79 Estimated	Base	First Add-on	1979-80 Second Add-on	Final Add-on
139	139	139	139	139	139

## II. EXPENDITURE DETAIL

A. Permanent Salaries  
B. Other Personnel Costs  
C. Mandatory Fringe Benefits  
D. Direct Service Contracts  
E. Operating ExpensesF. Facilities Maintenance  
G. Equipment & Cap. Outlay  
H.  
I.

J. TOTAL REQUESTED FOR THIS FUNCTION

\$ 173,155	\$ 201,602	\$209,290	\$209,290	\$209,290	\$ 209,290
30,447	37,619	41,268	41,268	41,268	41,268
62,725	75,700	64,261	64,261	64,261	64,261
-0-	-0-	-0-	-0-	-0-	-0-
185,775	188,110	260,173	260,173	260,173	260,877
38,367	114,667	-0-	-0-	-0-	98,000
19,531	20,165	13,120	13,911	14,542	263,445
\$ 510,000	\$ 637,863	\$588,112	\$588,903	\$589,534	\$ 937,141

## III. EMPLOYMENT DETAIL

A. Permanent Employments  
B. IDMO Funded Employments  
C. Grant Funded Employments  
D. Other Temporary Employments  
E. Full-Time Employees in  
Funded Positions  
F. Part-Time Employees in  
Funded Positions

TOTAL

1977-78 Approved	1978-79 Approved	1979-80 Requested	1979-80 Requested	1979-80 Requested	1979-80 Requested
11.5	11.5	11.5	11.5	11.5	11.5
-0-	-0-	-0-	-0-	-0-	-0-
-0-	-0-	-0-	-0-	-0-	-0-
2.0	1.5	1.5	1.5	1.5	1.5
13.5	13.0	13.0	13.0	13.0	13.0
-0-	-0-	-0-	-0-	-0-	-0-
13.5	13.0	13.0	13.0	13.0	13.0

615

32 00 00 33-001  
 DEPT. DIV. SECTION FUND  
 WORK PROGRAM DETAIL

PUBLIC UTILITIES COMMISSION - HETCH HETCHY WATER AND POWER  
 DEPARTMENT, BOARD OR COMMISSION

Identification from Summary B

Program Description:

Maintenance and operation of facilities required to generate and transmit power to Hetch Hetchy's service areas.

1977-78 1978-79 1979-80  
 Actual Estimated Base Add-on Second Add-on Final

Program Outputs:

Unit

A. See attached sub-program

B.

C.

D.

E.

## II. EXPENDITURE DETAIL

A. Permanent Salaries	\$ 1,338,186	\$ 1,449,514	\$ 1,504,789	\$ 1,504,789	\$ 1,504,789	\$ 1,504,789
B. Other Personnel Costs	233,304	249,729	273,943	273,943	273,943	273,943
C. Mandatory Fringe Benefits	484,618	537,198	456,176	456,176	456,176	456,176
D. Direct Service Contracts	-0-	-0-	-0-	-0-	-0-	-0-
E. Operating Expenses	33,333,066	11,158,041	9,546,973	9,546,973	9,546,973	9,549,871
F. Facilities Maintenance	140,400	284,000	-0-	-0-	-0-	1,235,000
G. Equipment & Cap. Outlay	216,679	72,904	60,510	64,155	67,071	933,036
H.						
I.						

J. TOTAL REQUESTED FOR THIS FUNCTION

\$35,748,273 \$13,751,386 \$11,842,391 \$11,846,036 \$11,848,992 \$13,952,815

## III. EMPLOYMENT DETAIL

	1977-78 Approved	1978-79 Approved	1979-80 Requested
A. Permanent Employments	81	81	81
B. IDMO Funded Employments	1	1	1
C. Grant Funded Employments	0	0	0
D. Other Temporary Employments	9	8	8
E. Full-Time Employees in Funded Positions	91	90	90
F. Part-Time Employees in Funded Positions	-0-	-0-	-0-
TOTAL	91	90	90

32 00 00 33-001  
 DEPT. DIV. SECTION FUND  
 WORK PROGRAM DETAIL

616

PUBLIC UTILITIES COMMISSION-HETCH HETCH WATER AND POWER  
 DEPARTMENT, BOARD OF COMMISSION

Name of Program or Function Power - Impounding Facilities

Identification from Summary B-1

Program Description:

Maintenance and operation of dams, reservoirs and other facilities  
 required for the impounding of water. Costs are split proportionately  
 based on the Brown and Caldwell Study.


Program Outputs:

Unit

- A. Watershed Surveillance - Sq. Miles  
 B. Maintenance of Roads - Miles  
 C. Maintenance of Fences - Miles  
 D. Fire Guarding - Miles  
 E.

1977-78 Actual	1978-79 Estimated	Base	First Add-on	1979-80 Second Add-on	Final Add-on
695	695	695	695	695	695
135	135	135	135	135	135
33.6	33.6	33.6	33.6	33.6	33.6
46	46	46	46	46	46

II. EXPENDITURE DETAIL

- A. Permanent Salaries  
 B. Other Personnel Costs  
 C. Mandatory Fringe Benefits  
 D. Direct Service Contracts  
 E. Operating Expenses

\$ 79,221	\$ 92,119	\$ 95,632	\$ 95,632	\$ 95,632	\$ 95,632
13,930	15,860	17,419	17,419	17,419	17,419
28,690	34,141	28,992	28,992	28,992	28,992
-0-	-0-	-0-	-0-	-0-	-0-
276,753	302,305	157,719	157,719	157,719	158,064

- F. Facilities Maintenance  
 G. Equipment & Cap. Outlay  
 H.  
 I.

15,667	4,667	-0-	-0-	-0-	8,000
4,243	4,633	3,845	4,079	4,264	20,373

J. TOTAL REQUESTED FOR THIS FUNCTION

\$ 418,504	\$ 453,725	\$303,607	\$303,841	\$ 304,026	\$ 328,480
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III. EMPLOYMENT DETAIL

- A. Permanent Employments  
 B. IMMO Funded Employments  
 C. Grant Funded Employments  
 D. Other Temporary Employments  
 E. Full-Time Employees in  
 Funded Positions  
 F. Part-Time Employees in  
 Funded Positions

1977-78 Approved	1978-79 Approved	1979-80 Requested
4,75	5,0	6,5
-0-	-0-	-0-
-0-	-0-	-0-
.50	.5	.5
5.25	5.5	7.0
-0-	-0-	-0-

TOTAL

5.25	5.5	7.0	7.0	7.0	7.0
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32 00 00 33-001  
DEPT. DIV. SECTION FUND

## WORK PROGRAM DETAIL

Name of Program or Function Power - Powerhouses

Program Description:

Maintenance and operation of powerhouses used to generate electrical energy.

Identification from Summary B - 2

PUBLIC UTILITIES COMMISSION-HEFCH HEFCH WATER AND POWER  
DEPARTMENT, BOARD OR COMMISSION

617

## Program Outputs:

Unit	
A. Energy Generated-Megawatt Hours	
B.	
C.	
D.	
E.	

## II. EXPENDITURE DETAIL

A. Permanent Salaries	\$ 404,801	\$ 528,809	\$ 548,974	\$ 548,974	\$ 548,974	\$ 548,974
B. Other Personnel Costs	71,179	91,106	99,939	99,939	99,939	99,939
C. Mandatory Fringe Benefits	146,597	159,979	166,421	166,421	166,421	166,421
D. Direct Service Contracts	-0-	-0-	-0-	-0-	-0-	-0-
E. Operating Expenses	61,885	71,837	92,615	92,615	92,615	93,272
F. Facilities Maintenance						
G. Equipment & Cap. Outlay	41,694	-0-	-0-	-0-	-0-	568,000
H.		26,597	14,570	15,448	16,150	63,708
I.						
J. TOTAL REQUESTED FOR THIS FUNCTION	\$ 726,146	\$ 914,328	\$ 922,510	\$ 923,397	\$ 924,099	\$ 1,540,314

## III. EMPLOYMENT DETAIL

A. Permanent Employments	24.5	29.5	29.5	29.5	29.5	29.5
B. IDMO Funded Employments	-0-	-0-	-0-	-0-	-0-	-0-
C. Grant Funded Employments	3.5	3.0	3.0	3.0	3.0	3.0
D. Other Temporary Employments						
E. Full-Time Employees in Funded Positions	28.0	32.5	32.5	32.5	32.5	32.5
F. Part-Time Employees in Funded Positions	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL	28.0	32.5	32.5	32.5	32.5	32.5

32 00 00 33-001  
DEPT. DIV. SECTION FUND  
WORK PROGRAM DETAIL

Name of Program or Function Power - Transmission

Identification: From Summary P-3

Program Description:

Maintenance and generation of facilities used to transmit electrical energy in North Carolina's service areas.


Program Outputs:

Unit	
A. Miles of High Voltage Lines	
B. Fireguarding - Miles	
C.	
D.	
E.	

## II. EXPENDITURE DETAIL

\$ 322,235	\$ 349,043	\$ 362,353	\$ 362,353	\$ 362,353	\$ 362,353
56,662	60,134	65,965	65,965	65,965	65,965
116,695	129,357	109,846	109,846	109,846	109,846
-0-	-0-	-0-	-0-	-0-	-0-
2,723,123	3,064,159	3,511,330	3,511,330	3,511,330	3,511,515
48,000	50,000	-0-	-0-	-0-	428,000
142,260	17,555	22,076	23,404	24,468	377,770
\$ 3,403,975	\$ 3,670,248	\$ 4,071,570	\$ 4,072,898	\$ 4,073,962	\$ 4,855,449

J. TOTAL REQUESTED FOR THIS FUNCTION

1977-78 Approved	1978-79 Approved	1979-80 Requested
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## III. EMPLOYMENT DETAIL

A. Permanent Employments	19.5	19.5	19.5
B. IDMO Funded Employments	-0-	-0-	-0-
C. Grant Funded Employments	-0-	-0-	-0-
D. Other Temporary Employments	2.0	2.0	2.0
E. Full-Time Employees in Funded Positions	21.5	21.5	21.5
F. Part-Time Employees in Funded Positions	-0-	-0-	-0-
TOTAL	21.5	21.5	21.5

## WORK PROGRAM DETAIL

Name of Program or Function Power - General Plant

Program Description:

Maintenance and operation of Hetchy's general facilities including buildings in the Mokassin, Yosemite and Warnerville Areas.

Identification from Summary B - 4

1977-78 Actual	1978-79 Estimated	Base	First Add-on	1979-80 Second Add-on	Final Add-on
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## Program Outputs:

Unit					
A. Number of Structures	139	139	139	139	139
B.					
C.					
D.					
E.					

## II. EXPENDITURE DETAIL

A. Permanent Salaries	\$ 531,929	\$ 479,543	\$ 497,830	\$ 497,830	\$ 497,830
B. Other Personnel Costs	93,533	82,629	90,660	90,660	90,660
C. Mandatory Fringe Benefits	192,636	177,721	150,917	150,917	150,917
D. Direct Service Contracts	-0-	-0-	-0-	-0-	-0-
E. Operating Expenses	344,364	399,740	515,309	515,309	517,020
F. Facilities Maintenance	76,733	229,333	-0-	-0-	231,000
G. Equipment & Cap. Outlay	28,492	24,119	20,019	21,264	471,185
H.					
I.					

J. TOTAL REQUESTED FOR THIS FUNCTION

\$1,267,687	\$ 1,393,085	\$1,274,695	\$1,275,900	\$1,276,865	\$1,958,572
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## III. EMPLOYMENT DETAIL

A. Permanent Employments	32.25	27.0	25.5	25.5	25.5
B. IDMO Funded Employments	-0-	-0-	-0-	-0-	-0-
C. Grant Funded Employments	-0-	-0-	-0-	-0-	-0-
D. Other Temporary Employments	3.00	2.5	2.5	2.5	2.5
E. Full-Time Employees In					
Funded Positions	35.25	29.5	28.0	28.0	28.0
F. Part-Time Employees In					
Funded Positions	-0-	-0-	-0-	-0-	-0-
TOTAL	35.25	29.5	28.0	28.0	28.0

620

32-00-00 33-001  
DEPT. DIV. SECTION FUND  
WORK PROGRAM DETAIL

Name of Program or Function Power - Miscellaneous  
Project Description:

Purchase of Power for Regs.  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Program Outputs:

Unit
A. NONE
B.
C.
D.
E.

## II. EXPENDITURE DETAIL

A. Permanent Salaries	\$ -0-	\$ -0-	\$ -0-	1979-80	Final
B. Other Personnel Costs	-0-	-0-	-0-	Second	Add-on
C. Mandatory Fringe Benefits	-0-	-0-	-0-		
D. Direct Service Contracts	-0-	-0-	-0-		
E. Operating Expenses	29,926,961	7,320,000	5,270,000	5,270,000	5,270,000
F. Facilities Maintenance	-0-	-0-	-0-		
G. Equipment & Cap. Outlay	-0-	-0-	-0-		
H.					
I.					
J. TOTAL REQUESTED FOR THIS FUNCTION	\$29,926,961	\$ 7,320,000	\$5,270,000	\$ 5,270,000	\$5,270,000

## III. EMPLOYMENT DETAIL

A. Permanent Employments	-0-	-0-	-0-	1979-80	Requested
B. IDMO Funded Employments	1	1	1		
C. Grant Funded Employments	-0-	-0-	-0-		
D. Other Temporary Employments	-0-	-0-	-0-		
E. Full-Time Employees in Funded Positions	1	1	1	1	1
F. Part-Time Employees in Funded Positions	-0-	-0-	-0-	-0-	-0-
TOTAL	1	1	1	1	1

PUBLIC UTILITIES COMMISSION - HETCH HETCHY WATER AND POWER  
DEPARTMENT, BOARD OR COMMISSION

Identification from Summary B-5

1977-78 Actual	1978-79 Estimated	Base	First Add-on	Second Add-on	Final Add-on
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620

21

PUBLIC UTILITIES COMMISSION-HERCH HERCHY WATER AND POWER  
DEPARTMENT, BOARD OR COMMISSION

621

WORK PROGRAM DETAIL

	32	00	00	33-001
	DEPT.	DIV.	SECTION	FUND
Name of Program or Function	Transit Power			

Identification from Summary C

Program Description:

Maintenance and operation of the facilities required to construct and transmit electrical energy to the Municipal Railway & Streetcar and trolley coaches.

Program Outputs:

Unit

A. See attached sub-program  
B.  
C.  
D.  
E.

II. EXPENDITURE DETAIL

A. Permanent Salaries	\$ 771,891	\$ 958,346	\$ 942,444	\$ 942,444	\$ 942,444	\$ 942,444
B. Other Personnel Costs	125,828	139,500	139,692	139,692	139,692	139,692
C. Mandatory Fringe Benefits	309,578	323,481	301,529	301,529	301,529	301,529
D. Direct Service Contracts	-	-	-	-	-	-
E. Operating Expenses	194,405	208,404	297,083	297,083	297,083	297,083

F. Facilities Maintenance	-	259,000	-	-	-	3,015,500
G. Equipment & Cap. Outlay	11,818	13,400	11,122	11,792	12,328	434,165

H.

I.

J. TOTAL REQUESTED FOR THIS FUNCTION

\$1,413,520	\$ 1,902,131	\$1,691,870	\$1,692,540	\$1,693,076	\$5,130,413
-------------	--------------	-------------	-------------	-------------	-------------

III. EMPLOYMENT DETAIL

A. Permanent Employments	50	49	48	48	48	48
B. IOMO Funded Employments	9	9	9	9	9	9
C. Grant Funded Employments	33	33	33	33	33	33
D. Other Temporary Employments	2	2	2	2	2	2
E. Full-time Employees in Funded Positions	94	93	59	59	59	92
F. Part-time Employees in Funded Positions	-	-	-	-	-	-
TOTAL	94	93	59	59	59	92

1977-78	1978-79	1979-80
Approved	Approved	Requested

622

PUBLIC UTILITIES COMMISSION-HERN HETTY WATER AND POWER  
DEPARTMENT, BOARD OR COMMISSION

32 00 00 33-001  
DEPT. DIV. SECTION FUND

## WORK PROGRAM DETAIL

Name of Program on Function Transit Power-Substations

Identification from Summary C-1

Program Description:

Maintenance and operation of facilities required to convert  
electrical power used to operate the Municipal Railway's streetcars  
and trolley coaches.

## Program Outputs:

## Unit

A. Million Kilowatthours Converted

B.  
C.  
D.  
E.

40.7

42.0

47.5

47.5

47.5

## II. EXPENDITURE DETAIL

A. Permanent Salaries  
B. Other Personal Costs  
C. Materials and Fringe Benefits  
D. Direct Service Contracts  
E. Operating Expenses  
F. Facilities Maintenance  
G. Equipment & Cap. Outlay  
H.  
I.

\$ 316,154

28,277

118,777

-0-

37,214

\$ 392,523

30,250

125,377

-0-

41,678

\$ 386,010

32,631

116,651

-0-

59,413

\$ 383,010

32,631

116,651

-0-

59,413

\$ 386,101

32,631

116,651

-0-

59,413

\$ 386,010

32,631

116,651

-0-

59,413

## J. TOTAL REQUESTED FOR THIS FUNCTION

\$ 508,440

\$ 593,328

\$ 594,705

\$ 594,705

\$ 594,705

## III. EMPLOYMENT DETAIL

A. Permanent Employments  
B. IWO Funded Employments  
C. Grant Funded Employments  
D. Other Temporary Employments  
E. Full-Time Employees in  
Funded Positions  
F. Part-Time Employees in  
Funded Positions

20.5

3.5

-0-

2.0

20.0

3.5

-0-

2.0

19.5

3.5

-0-

2.0

19.5

3.5

-0-

2.0

19.5

3.5

-0-

2.0

19.5

3.5

-0-

2.0

TOTAL

26.0

25.5

25.0

25.0

25.0

25.0



WORK PROGRAM DETAILS

PUBLIC UTILITIES COMMISSION-HETCH HETCHY WATER AND POWER  
DEPARTMENT, BOARD OR COMMISSION

623

DEPT.	32	DIV.	00	SECTION	00	FUND	33-00
-------	----	------	----	---------	----	------	-------

Name of Program or Function Transit Power-Streetcar and Trolley Coach Lines

Identification from Summary	C-2
1. Name of the person or organization	
2. Address	
3. City	
4. State	
5. Zip	
6. Date	
7. Time	
8. Location	
9. Other	

**Program Description:**

Maintenance of the facilities used to transmit electrical energy to the Municipal Railway's streetcars and trolley coaches.

### Program Outputs:

Unit

A. Miles of trolley wire

B. Miles of Underground Cable

D-

(5)

(5)

169.14	169.14	169.14	169.14	169.14
25	32	38	38	38

## II. EXPENDITURE DETAIL

A. Permanent Salaries	\$455,737	\$556,434	\$556,434	\$356,434
B. Other Personnel Costs	97,551	99,250	107,061	107,061
C. Mandatory Fringe Benefits	190,861	198,104	184,878	184,878
D. Direct Service Contracts	-	-	-	-
E. Operating Expenses	157,191	166,726	237,670	237,670
			237,670	237,670

F. Facilities Maintenance	-0-	69,000	-0-	1,015,500
G. Equipment & Cap. Outlay	3,800	9,900	11,122	430,350
			11,792	12,328

I

I

J. TOTAL REQUESTED FOR THIS FUNCTION

\$ 905,080	\$ 1,108,803	\$ 1,097,165	\$ 1,097,835	\$ 1,098,371	\$ 2,531,893
<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>

### III. EMPLOYMENT DETAIL

1977-78	1978-79	1979-80
<u>Approved</u>	<u>Approved</u>	<u>Requested</u>

A. Permanent Employments	29.5	29.0	28.5	28.5	28.5
B. IDMO Funded Employments	5.5	5.5	5.5	5.5	5.5
C. Grant Funded Employments	5.5	5.5	5.5	5.5	5.5
D. Other Temporary Employments	-0-	-0-	-0-	-0-	-0-
E. Full-Time Employees in Funded Positions	35.0	34.5	34.0	34.0	34.0
F. Part-Time Employees in Funded Positions	-0-	-0-	-0-	-0-	-0-
TOTAL	35.0	34.5	34.0	34.0	34.0



25

32 00 00 33-001  
DEPT. DIV. SECTION FUND

# WORK PROGRAM DETAIL

Name of Program or Function Administrative Services

Program Description:

Identification from Summary G

PUBLIC UTILITIES COMMISSION-BETCH HETCHY WATER AND POWER  
DEPARTMENT, BOARD OR COMMISSION

## Administrative service required by the Department

1977-78 Actual	1978-79 Estimated	1979-80			
		Base	First Add-on	Second Add-on	Final

## Program Outputs:

### Unit

- A. See attached sub-programs
- B.
- C.
- D.
- E.

## II. EXPENDITURE DETAIL

	1977-78 Approved	1978-79 Approved	1979-80 Requested
A. Permanent Salaries	\$ 248,608	\$ 263,077	\$ 246,920
B. Other Personnel Costs	4,633	7,151	7,500
C. Mandatory Fringe Benefits	237,102	267,092	65,222
D. Direct Service Contracts	0	0	0
E. Operating Expenses	900,581	993,741	1,161,058
F. Facilities Maintenance	-0-	-0-	-0-
G. Equipment & Cap. Outlay	-0-	-0-	-0-
H.			
I.			
J. TOTAL REQUESTED FOR THIS FUNCTION	\$1,388,924	\$1,531,061	\$1,480,700

## III. EMPLOYMENT DETAIL

	1977-78 Approved	1978-79 Approved	1979-80 Requested
A. Permanent Employments	11	11	11
B. IDMO Funded Employments	63	63	63
C. Grant Funded Employments	-0-	-0-	-0-
D. Other Temporary Employments	2	2	2
E. Full-Time Employees in Funded Positions	76	76	76
F. Part-Time Employees in Funded Positions	-0-	-0-	-0-
TOTAL	76	76	76

22

32 00 00 33-001  
DEPT. DIV. SECTION FUND  
WORK PROGRAM DETAIL

026

PUBLIC UTILITIES COMMISSION-HECHY WATER AND POWER  
DEPARTMENT, BOARD OR COMMISSION

Identification from Summary 0-1

Name of Program or Function Administrative Services Administration

Program Description:

Executive services and Hetch-Hetchy support of PUC-00


Program Outputs:

Unit	
A. NONE	
B.	
C.	
D.	
E.	

## II. EXPENDITURE DETAIL

A. Permanent Salaries	\$196,208	\$207,147	\$194,487	\$194,487	\$194,487	\$194,487
B. Other Personnel Costs	4,633	7,151	7,500	7,500	7,500	7,500
C. Mandatory Fringe Benefits	96,509	94,711	50,409	50,409	50,409	50,409
D. Direct Service Contracts	-0-	-0-	-0-	-0-	-0-	-0-
E. Operating Expenses	503,168	526,426	545,061	545,061	545,061	588,881
F. Facilities Maintenance	-0-	-0-	-0-	-0-	-0-	-0-
G. Equipment & Cap. Outlay	-0-	-0-	-0-	-0-	-0-	-0-
H.						
I.						
J. TOTAL REQUESTED FOR THIS FUNCTION	\$ 800,518	\$ 835,435	\$ 797,457	\$ 797,457	\$ 797,457	\$ 841,277

## III. EMPLOYMENT DETAIL

A. Permanent Employments	8	8	8	8	8	8
B. IDMO Funded Employments	8	8	8	8	8	8
C. Grant Funded Employments	-0-	-0-	-0-	-0-	-0-	-0-
D. Other Temporary Employments	-0-	-0-	-0-	-0-	-0-	-0-
E. Full-time Employees in Funded Positions	16	16	16	16	16	16
F. Part-time Employees in Funded Positions	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL	16	16	16	16	16	16

627

PUBLIC UTILITIES COMMISSION-HECH HATCH WATER AND POWER  
DEPARTMENT, BOARD OR COMMISSION32 00 00 33-001  
DEPT. DIV. SECTION FUND

## WORK PROGRAM DETAIL

Name of Program or Function Administrative Services - Engineering

Program Description:

Identification from Summary 0-2

Engineering services required for the maintenance of operating facilities.

1977-78 Actual	1978-79 Estimated	Base	First Add-on	1979-80 Second Add-on	Final Add-on

Program Outputs:

Unit

None

A.	None
B.	
C.	
D.	
E.	

## II. EXPENDITURE DETAIL

A.	Permanent Salaries
B.	Other Personnel Costs
C.	Mandatory Fringe Benefits
D.	Direct Service Contracts
E.	Operating Expenses

F.	Facilities Maintenance
G.	Equipment & Cap. Outlay
H.	
I.	

J. TOTAL REQUESTED FOR THIS FUNCTION

	1977-78 Approved	1978-79 Approved	1979-80 Requested
A.	\$ 0-	\$ 0-	\$ 0-
B.	104,291	135,282	0-
C.	338,495	408,305	542,760
D.	0-	0-	0-
E.	0-	0-	0-
F.	0-	0-	0-
G.	0-	0-	0-
H.	0-	0-	0-
I.	0-	0-	0-
J.	\$ 442,786	\$ 543,587	\$ 542,760

## III. EMPLOYMENT DETAIL

A.	Permanent Employments
B.	IDMO Funded Employments
C.	Grant Funded Employments
D.	Other Temporary Employments
E.	Full-Time Employees in
F.	Funded Positions
G.	Part-Time Employees in
H.	Funded Positions

TOTAL

	1977-78 Approved	1978-79 Approved	1979-80 Requested
A.	0-	0-	0-
B.	51	51	51
C.	0-	0-	0-
D.	0-	0-	0-
E.	51	51	51
F.	0-	0-	0-
G.	0-	0-	0-
H.	0-	0-	0-
I.	0-	0-	0-
J.	51	51	51

32-00-00 33-001  
DEPT. DIV. SECTION FUND  
WORK PROGRAM DETAIL

PUBLIC UTILITIES COMMISSION-HITCH HIKERY WATER AND POWER  
DEPARTMENT, BOARD OR COMMISSION

Identification from Summary C-3

Name of Program or Function Administrative Services - Accounting

Program Description:

Maintenance of General Ledger, Funding Appropriations, Payrolls  
and related clerical activities.


Program Outputs:

Unit	1977-78 Actuals	1978-79 Estimated	1979-80 First Add-on	1979-80 Second Add-on	Final Add-on
A. None					
B.					
C.					
D.					
E.					

II. EXPENDITURE DETAIL

A. Permanent Salaries	\$ 52,400	\$ 55,930	\$ 52,433	\$ 52,433	\$ 52,433
B. Other Personnel Costs	-0-	-0-	-0-	-0-	-0-
C. Mandatory Fringe Benefits	34,302	37,099	14,813	14,813	14,813
D. Direct Service Contracts	-0-	-0-	-0-	-0-	-0-
E. Operating Expenses	58,918	59,010	73,237	73,237	73,237
F. Facilities Maintenance	-0-	-0-	-0-	-0-	-0-
G. Equipment & Cap. Outlay	-0-	-0-	-0-	-0-	-0-
H.					
I.					
J. TOTAL REQUESTED FOR THIS FUNCTION	\$ 145,620	\$ 152,039	\$ 140,483	\$ 140,483	\$ 140,483

III. EMPLOYMENT DETAIL

A. Permanent Employments	3	3	3	3	3
B. IDMO Funded Employments	4	4	4	4	4
C. Grant Funded Employments	-0-	-0-	-0-	-0-	-0-
D. Other Temporary Employments	2	2	2	2	2
E. Full-time Employees in Funded Positions	9	9	9	9	9
F. Part-time Employees in Funded Positions	-0-	-0-	-0-	-0-	-0-
TOTAL	9	9	9	9	9



PUBLIC UTILITIES-COMMISSION-HETCH HETCHY WATER AND POWER  
DEPARTMENT, BOARD OR COMMISSION

WORK PROGRAM DETAIL

Name of Program or Function \_\_\_\_\_ Unallocated \_\_\_\_\_

Program Description:

Bond Interest and Redemption


Program Outputs:

Unit
A. _____
B. _____
C. _____
D. _____
E. _____

II. EXPENDITURE DETAIL

- A. Permanent Salaries
- B. Other Personnel Costs
- C. Mandatory Fringe Benefits
- D. Direct Service Contracts
- E. Operating Expenses
- F. Facilities Maintenance
- G. Equipment & Cap. Outlay
- H. Bond Interest + Redemption
- I. \_\_\_\_\_
- J. TOTAL REQUESTED FOR THIS FUNCTION

III. EMPLOYMENT DETAIL

- A. Permanent Employments
- B. IDMO Funded Employments
- C. Grant Funded Employments
- D. Other Temporary Employments
- E. Full-Time Employees in Funded Positions
- F. Part-Time Employees in Funded Positions
- TOTAL

Identification from Summary \_\_\_\_\_ H \_\_\_\_\_

1977-78 Actual	1978-79 Estimated	Base	First Add-on	1979-80 Second Add-on	Final Add-on
-------------------	----------------------	------	-----------------	-----------------------------	-----------------

\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
-0-	-0-	-0-	-0-	-0-	-0-
-0-	-0-	-0-	-0-	-0-	-0-
-0-	-0-	-0-	-0-	-0-	-0-
-0-	-0-	-0-	-0-	-0-	-0-
-0-	-0-	-0-	-0-	-0-	-0-
8,291,881	6,624,331	6,230,950	6,230,950	6,230,950	6,230,950
\$ 8,291,881	\$6,624,331	\$6,230,950	\$6,230,950	\$6,230,950	\$6,230,950
1977-78 Approved	1978-79 Approved			1979-80 Requested	

NONE

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS

PUBLIC UTILITIES COMMISSION-HETCH HETCHY WATER AND POWER  
FISCAL YEAR

DEPARTMENT, BOARD, OR COMMISSION

33 FUND 001 FUND 00 DEPT 00 DIV 00 SEC 00  
GROUP

In preparing this budget, we have followed established guidelines insofar as it is possible to do so. The budget submitted is in the form of a base budget with the supplemental add-ons required by the Mayor's Budget Division.

As a capital-intensive, revenue-producing department, it must be recognized that Hetch Hetchy must be funded adequately if it is to continue to fulfill its essential mission of providing a basic water supply for San Francisco, maintaining and operating the overhead lines for Muni's electrical transit vehicles, and generating revenues for the general fund from the sale of electrical power. Because it is a capital-intensive system, the ratio of Hetch Hetchy payroll expenses to total expenses is among the smallest of any of the City Departments. Each of our employees is essential to the operation and maintenance of our extensive capital facilities and any reduction in personnel could result in dramatic losses in operating and maintenance efficiencies.

For this reason, this budget fully funds Hetch Hetchy personal services and operating expenses and contemplates that all reductions required by a need to economize would be accommodated by reductions in facilities maintenance and capital improvements.

As you are aware, facilities maintenance and capital improvement items in the Hetch Hetchy budget have been drastically reduced in the past three years by the need to reduce expenditures to conform to power revenues reduced by the drought. We have, therefore, accumulated a serious backlog of facilities maintenance and capital improvement projects. In order to continue to meet our functional requirements, it is vital that we catch up on this deferred maintenance and get Hetch Hetchy capital repairs and improvements back on a current basis.

In this budget, total operating, maintenance and capital requests will be more than adequately covered by projected revenues. It must be clearly understood, however, that facilities maintenance requirements, such as repairs to the San Joaquin Pipe Line, chargeable to water deliveries to the San Francisco Water Department will require equivalent revenue transfers from that department.

Detailed explanations of the need for various services and capital improvement projects are included in the budget submitted.

631  
D  
FUND 4450

## BUDGET EXPLANATIONS

FISCAL YEAR

33 001 32 00 00  
FUND FUND DEPT DIV SEC

## PUBLIC UTILITIES COMMISSION-HETCH HETCH WATER &amp; POWER

DEPARTMENT, BOARD, OR COMMISSION

33 001 32 00 00  
FUND FUND DEPT DIV SEC  
GROUP

## 901 - SALE OF ELECTRIC POWER - \$23,038,000

Sale of electric energy at current Hetch Hetchy rates to City departments, the San Francisco Unified School District, Modesto Irrigation District, Turlock Irrigation District and other customers assigned by Pacific Gas and Electric Company. Generation available from City's plants is based on a median water year with all reservoirs full on the first day of the fiscal year.

The revenue estimate is based on Judge Wilkins' rulings of February 8, 1978 and the guidelines suggested by the City Attorney's Office in compliance with those rulings. Since the various cases are being appealed by both plaintiffs and defendants, it is uncertain when and how these cases will finally be resolved. Should the courts rule in the City's favor, the adjustments would result in additional revenue.

## 902 - MISCELLANEOUS REVENUE - \$150,000

Revenue from the sale of water to various customers such as the Lawrence-Livermore Laboratory and Groveland Community Service District, non-operating rents for use of various Hetch Hetchy property and facilities, and other miscellaneous items such as meals and sale of scrap materials. Also included is overhead, administration and supervision charges for work performed by Hetch Hetchy Water and Power for non-city agencies.

4480  
D  
FUND

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS  
FISCAL YEAR 1979-80

632

PUBLIC UTILITIES COMMISSION - HETCH HETCHY

DEPARTMENT: BOARD OF COMMISSIONERS WATER AND POWER

101 - PERMANENT SALARIES - MISCELLANEOUS - \$26,302

Adjustments of salaries in accordance with the provisions of the Annual Salary Standardization Ordinance. The balance of the increase is the restoration of salary savings deleted from the 1978-1979 Budget.

102 - PERMANENT SALARIES OTHERS - MISCELLANEOUS - \$34,634

Adjustments of salaries in accordance with the provisions of the Annual Salary Standardization Ordinance.

103 - PERMANENT SALARIES - CRAFTS - \$2,093,323

Adjustment of salaries in accordance with the provisions of the Annual Salary Standardization Ordinance. The balance of the increase is the restoration of salary savings deleted from the 1978-1979 Budget.

New Position - 72XXX - Powerhouse Electrician Supervisor II

20,936

Delete 3 - 7364 Powerhouse Operators and  
Add 3 - 7365 Senior Powerhouse Operators

6,656

At the present time we are implementing a Power Improvement Program under the auspices of the Urban Mass Transportation Administration of the United States Department of Transportation and, as a result, the Motive Power Division of Hetch Hetchy will assume much greater responsibility. This added responsibility is occasioned by three main changes from previous mode operandi:

- In the past, P&E owned and operated half the rectifier substations (7) that provide power to Muni streetcars and trolleys, and we operated half (7). When this project is completed in 1979, we will be operating 16 substations and 4 gap breaker stations, whereas, P&E will have none. This will result in reduced P&E charges, which have been reflected in this budget.
- We will supply more power because of: The new sub-way system, the streetcar extensions, conversion and the policy of Muni management to substitute trolley coaches for diesel coaches wherever practicable.
- To gain reliability and economy, our operations will become very sophisticated through the automating and centralizing of our control system.

33 001 32 00 00  
FUND FUND DEPT DIV SEC  
GROUP

103 - PERMANENT SALARIES - CRAFTS (Continued)

The impact of these changes forces us to reorganize our staff in response to a new environment. We are anxious to implement a more logical, a more responsive and a more economical organization of our Motive Power Division. Since we have two Divisions of fairly equal endeavor (Overhead Lines - Motive Power), we should have a Supervisor II employee over each.

In the Motive Power Division, moreover, we have both a Powerhouse Electrician Supervisor I and Power Plant Supervisor I who, in turn, need to be supervised and coordinated by a person in the Supervisor category.

A preliminary evaluation of our personnel needs was made at the start of the Power Improvement Program in 1971 and the requirements of various changes were identified. All the suggested changes have now been implemented except the three requested herein. This will conclude our personnel actions in relation to this project for the foreseeable future.

For these foregoing reasons we are requesting a change in the Salary Ordinance which will add one new position of Powerhouse Electrician Supervisor II (Class 72XX New Class), delete 3 positions of Powerhouse Operator 7364 and add three positions of Senior Powerhouse Operator 7365.

104 - OVERTIME - \$17,000

In all personnel requirements it must be realized that Hetch Hetchy Water and Power is a 24-hour-a-day, 365 days a year operation. These funds are necessary for payment to salaried personnel who are called out at night, on weekends and on days off to perform emergency work, to investigate reports of trouble and to protect City property.

105 - OVERTIME - CRAFTS - \$310,000

Overtime wages must be paid to all craft workers where the performance of work is essential to the continuous operations of Hetch Hetchy Water and Power. Overtime work is necessary for emergencies connected with the protection of life, health or property, or where operations during normal work hours would be significantly detrimental to the continuity of supply to consumer, operations of other City departments, or would unreasonably delay construction work whether public or private.

633

D  
Total ASSOCITY OF SAN FRANCISCO  
BUDGET EXPLANATIONS  
FISCAL YEAR 1979-80

633

PUBLIC UTILITIES COMMISSION - HETCH HETCHY  
Department, Board, or Commission WATER AND POWER

## 106 - HOLIDAY PAY - MISCELLANEOUS - \$6,001

Essential operations such as powerhouses and radio and telephone control centers must be manned continually, and surveillance of veterinary properties to prevent trespass and vandalism is necessary every day of the year. This appropriation request provides only for the minimum personnel to man essential operations on holidays.

Moccasin	No. of Positions	Days	Rate	Amount
2654 Cook	1	3P	\$ 84.80/day	\$ 257
7408 Asst. Powerhouse Operator	2	11M	81.60/day	1,795
	2	11P	86.70/day	1,907
7470 Waterwashed Keeper	2	11M	80.40/day	1,762
Total				\$6,001

## 107 - HOLIDAY PAY - CRAPT - \$23,695

Essential operations such as powerhouses and line crews must be manned continuously. This appropriation request provides only for the minimum personnel to man essential operations on holidays.

Moccasin	No. of Positions	Days	Rate	Amount
2706 Housekeeper	1	4M	\$ 61.20/day	\$ 245
	1	4P	65.03/day	260
7364 Powerhouse Operator	2	11M	101.55/day	2,234
	2	11P	107.90/day	2,374
7365 Sr. Powerhouse Operator	1-1/2	11M	114.30/day	1,986
	1-1/2	11P	121.44/day	2,004
Total				\$9,003

## Transit Power

7338 Transit Line Worker	3	11M	101.55/day	\$ 3,351
	3	11P	107.90/day	3,561
7364 Powerhouse Operator	3	11M	114.30/day	3,772
	3	11P	121.44/day	4,008
Total				\$14,692

Grand Total

\$23,695

## 108 - EXTENDED WORK WEEK - \$19,036

33	001	32	00	00
FUND	FUND	DEPT	DIV	SEC
GROUP				

Moccasin	No. of Positions	Days	Rate	Amount
7408 Asst. Powerhouse Operator	4	16M	\$ 81.60/day	\$ 5,222
7364 Powerhouse Operator	4	16M	101.55/day	6,499
7365 Sr. Powerhouse Operator	4	16M	114.30/day	7,315
Total				\$19,036

## 109 - TEMPORARY SALARIES - \$220,000

Temporary employees must be hired for operation of the Department. These employees are used for vacation relief, sick relief and seasonal work.

Many power utility functions such as powerhouse operations, facility surveillance, field work supervision and planning, consumers' requests and complaints, payroll, etc., must be carried on every work day of the year.

Funds are also required to provide temporary replacements for those employees on sick leave with pay who must be replaced to provide continuity of operations.

Certain work is seasonal in nature and is accomplished with temporary employees. Some examples are: Repairing and re-grinding wheels for tree powerhouses, operation of boarding houses clearing transmission lines, brush and tree removal from roadways, etc.

Although no permanent positions are included in the Department budget, workmen in specific classifications are temporarily required for the proper performance of Hetch Hetchy Water and Power work.

The requested increase is necessitated by salary increments received during the year by employees.

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## CITY &amp; COUNTY OF SAN FRANCISCO

## BUDGET EXPLANATIONS

FISCAL YEAR

33 001 FUND 00 00 SEC  
GROUPWATER UTILITIES COMMISSION - HATCH HENRY  
WATER AND POWER

## COMPONENT BASIS OF CONTRIBUTION

110 - RETIREMENT - \$619,548

Old New State Total

Permanent Salaries - \$ 790,469 \$135,833 -0- \$ 926,302

Miscellaneous Permanent Salaries - 54,654 -0- 54,654

Other - Misc. Permanent Salaries - 1,332,295 709,228 -0- 2,091,523

Crafts Overline - 17,000 -0- 17,000

Overline - Craft - 182,000 -0- 182,000

Holiday Pay - Misc. - 6,001 -0- 6,001

Holiday Pay - Craft - 18,000 -0- 18,000

Extended work week - 19,036 -0- 19,036

Total \$2,465,455 \$545,061 -0- \$3,310,516

Rate 20.05% 14.7% -

Total Request \$ 124,324 \$124,224

Total Members 161

Less: Non-members 7

Members of Social Security 154

Social Security per year - Average \$1,195.30

TOTAL MANDATORY SOCIAL SECURITY \$ 184,077

Per Controller's Worksheet

112 - HEALTH SERVICE SYSTEM - WATCHING - \$67,470

Total Permanent Employees 161

Less: Exempt Employees 9

Net Total Permanent Employees 152

Total Temporary Employees -0-

Total \$143.88

Health Service Amount per Employee 152

Total Request \$67,470

113 - HEALTH SERVICE - SUBSIDY - \$48,344

Hatch Henry Water &amp; Power's share of the retired sub-

sidy cost of the Health Service System per letter from Health

Service System dated December 6, 1978.

114 - HEALTH SERVICE - ADMINISTRATION - \$322

Hatch Henry Water &amp; Power's share of the administration

cost of the Health Service System per letter from the Health

Service System dated December 6, 1978.

115,116 - UNEMPLOYMENT INSURANCE - \$14,595

Unemployment Insurance

Unemployment Insurance

Unemployment Insurance

Unemployment Insurance

Unemployment Insurance

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Unemployment Insurance

Unemployment Insurance

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Unemployment Insurance



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## CITY &amp; COUNTY OF SAN FRANCISCO

## BUDGET EXPLANATIONS

FISCAL YEAR 1979-80

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FUND	FUND	DEPT	DIV	SEC
GROUP				

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FOUNT 4430

PUBLIC UTILITIES COMMISSION - HETCH HETCHY  
DEPARTMENT, BOARD, OR COMMISSION WATER AND POWER

## 117 - PROFESSIONAL SPECIAL SERVICES (Continued)

which began in Fiscal Year 1971-1972 by leasing the necessary test equipment from the Doble Engineering Company on a continuing basis. In addition, it is proposed that beginning with 1979-80, the lease of a resonant inductor be included to extend the usefulness of Type VM test set to testing of generator insulation.

The oldest equipment on the Project has been in service since 1960. As the equipment becomes older, the need for testing at frequent and regular intervals becomes more desirable. Having the test equipment on a continuing basis would also permit flexibility in rescheduling tests with doubtful results and training of additional test personnel.

The cost for 1979-80 is estimated at \$6,700, of which \$5,250 is for equipment rental, \$500 for incidental costs and \$950 for a one-time cost of employing the services of a Doble engineer for instruction on generator testing.

Weed Abatement - \$8,000

Because of increasing restrictions imposed by Stanislaus and San Joaquin Counties, \$8,000 is required to allow the use of specialists for the control of weeds at various locations throughout these counties.

Dam Analysis Service - \$300,000

Continuing services are required for a geological and soil engineering investigation of Priest Dam, and engineering analysis of the stability of the dam based on the results of the investigations and analyses, and conclusions pertaining to the stability of the dam and recommendations for any remedial work necessary to bring the dam up to the requirement of the California Department of Water Resources, Division of Safety of Dams.

Materials Testing - \$5,000

This amount will be used for materials testing and materials consultants services, required for construction projects in the Moccasin area. It is necessary that testing be performed on soils, concrete and other materials used in the work, in order to insure compliance with contract specifications.

Flying Service - \$2,000

For Fixed-Wing Aircraft used for making the annual snow surveys of the aerial snow survey markers.

## 117 - PROFESSIONAL SERVICES (Continued)

Ambulance Service - \$2,500

There currently is no ambulance service to provide for employees on the Hetch Hetchy Project. The nearest emergency vehicle is in Sonoma and response time varies from a minimum of 30 minutes to as long as 1 hour, 15 minutes.

The Southside Emergency Medical Service Associates, a non-profit corporation is currently, through the California Division of Traffic Safety, setting up a 24-hour Ambulance Service to be stationed in Groveland, California. From this station the emergency services response time to the Moccasin-Priest area would be approximately 12 minutes. Response to Barry Intake would be 30 minutes

Hydrography - \$68,000

There are two important aspects to Hetch Hetchy's hydrographic problems.

First, the Baker Act requires us to measure the inflow and outflow from our reservoirs. This work is most economically performed for us by contracting with the United States Geological Survey. The estimated cost of the work this year is \$57,000.

Second, we need to make snow surveys during each winter to forecast water yield of the snowpack and thereby program most effectively and economically our powerhouse electrical generation. This work is most economically performed for us by the State of California, Department of Water Resources. The estimated cost of the work this year is \$11,000.

Re-evaluate the Firm Yield - \$60,000

The 1977 and 1976 water years were the driest and third driest, respectively, in the 60 years of record of the Hetch Hetchy watershed. They were also the driest and fourth driest water years of record for the Cherry-Eleanor watershed. Needless to say, the 1976 and 1977 water years are the driest two years of record back-to-back. In light of this fact, it is requested that a private consultant be contracted to re-evaluate the firm yield of the Hetch Hetchy system. This information is needed so that this department can continue to plan how to best meet the water needs of San Francisco, the Peninsula and portions of the South Bay Area.

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FORM 480

## CITY &amp; COUNTY OF SAN FRANCISCO

## BUDGET EXPLANATIONS

FISCAL YEAR 1979-80

PUBLIC UTILITIES COMMISSION - HETCH HETCHY  
DEPARTMENT, BOARD, OR COMMISSION WATER AND POWER

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## 117 - PROFESSIONAL SERVICES (Continued)

## Management Development Program - \$3,680

This request provides funds for a management development program for middle managers of Hetch Hetchy Water and Power. This program, provided by outside management consulting experts, will cover all of the activities of management and will provide practically based methods for the middle managers to improve their management performance. The Director, Bureau of Personnel will coordinate this program which is requested for all Public Utilities Commission departments.

## 118 - AUTO MILEAGE - \$2,700

This item is requested to reimburse various powerhouse employees in the City for the use of their own cars at \$.16 a mile. The amount requested is based on experience.

## 119 - FREIGHT - \$2,100

Estimated cost of freight, express and draying charges during the 1979-1980 fiscal year.

## 120 - STORAGE OF VEHICLES - \$4,700

Monthly storage of 10 automobiles at \$35.00/month=\$4,700  
Intermittent Parking on Official Business  
500

\$4,700

## 121 - TRAVEL EXPENSE - \$1,500

The actual expenditures required to attend the following conferences and for routine travel have substantially exceeded the funds provided in the budgets of the past five years and have been borne by the individuals attending. It is not reasonable to require employees of the City to expend personal funds to attend meetings for the benefit of the City.

Travel Expense is requested for attendance at business and professional meetings as follows:

## 121 - TRAVEL EXPENSE (Continued)

No. of Persons	Place	Date
2	To be announced	
2	California Water Resources Assn.	Feb. 1980
2	California Municipal Utilities Assn.	
2	American Public Power Assn.	
2	Civil and Electrical Engrg. Organizations	
2	University of Washington Vehicle Maintenance Conference	
2	American Water Works Assn. Calif. Sec. National Conference	
2	Structural Engineers' Association	
2	National Electric Coil Seminar	

## 122 - OUTSIDE AUTO MAINTENANCE - \$39,539

Estimated cost of repairs to Hetch Hetchy Water and Power vehicles performed by outside shops in those instances where the Department and Shops do not have the facilities or equipment required to perform the repairs. Examples of work performed by outside shops include front end alignments, repairs to frame, interior and exterior body work and windshield replacements. \$9,000

One of the main detriments we experience in maintaining the Transit Power Distribution System is the perennial malfunction of our line trucks. We rely on three line trucks (810, 812 and 813) to answer trouble calls and maintain the overhead system; these trucks have seen constant "taxi cab type" usage since 1971. When more than one truck breaks down (fairly frequently) then a crew of linemen is incapacitated at considerable expense.

## CITY &amp; COUNTY OF SAN FRANCISCO

## BUDGET EXPLANATIONS

FISCAL YEAR 1979-1980

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FORM 4850

PUBLIC UTILITIES COMMISSION - HETCH HETCHY

Department, Board, or Commission

WATER AND POWER

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## 122 - OUTSIDE AUTO MAINTENANCE (continued)

Mechanics at the Municipal Railway non-revenue equipment shop at 24th and Utah Streets have been maintaining these trucks as a carryover of the lines when the Overhead Lines Section was under Muni's jurisdiction. At present this shop is unstaffed and under-budgeted for parts, and as a result, the trucks are not repaired or maintained for use as needed.

Funds are requested to augment the Municipal Railway non-revenue vehicle repair staff. These funds would allow the Municipal Railway to hire one additional Automotive Mechanic, Class 7381, and to purchase automotive parts for our trucks. \$50,759

## 123 - OUTSIDE EQUIPMENT MAINTENANCE - \$53,000

Estimated cost of repair and maintenance services agreements for Hetch Hetchy Water and Power under purchaser's contract.

## 124 - OTHER EQUIPMENT MAINTENANCE - \$16,000

Estimated cost of maintenance, repair and installation services of radio-telephone system of Hetch Hetchy Water and Power in accordance with the Federal Communications Commission (FCC) regulations \$ 9,000

Estimated cost for maintenance and repair of electric motors, generators, pumps, and similar equipment. 3,500

Estimated cost of annual servicing of the approximately 300 Fire Extinguishers located throughout the Project as required by Title 19, Public Safety, State Fire Marshall Regulations 3,500

\$16,000

## 125 - CLEANING, LAUNDRY - \$1,600

Estimated cost of cleaning and removing laundry and towels for Hetch Hetchy Water and Power boarding facilities.

## 126 - ELECTRIC, HEAT, WATER (OKDALE) - \$1,150

Estimated cost of gas and electricity at Hetch Hetchy's headquarters at Oakdale, California.

## 127 - TELEPHONE - \$35,000

The cost of current installations amounts to \$33,113/yr. Estimate of \$1,887 for miscellaneous new installations and modifications of the existing system as required.

## 128 - POSTAGE - \$4,000

Estimated cost of Hetch Hetchy's mailing expense for fiscal year 1979-1980.

## 129 - COPY MACHINE - \$13,500

Estimated cost of rental of copy machines for Hetch Hetchy in Moccasin and in San Francisco.

## 130 - SUBSCRIPTIONS - \$600

Estimated cost of Hetch Hetchy Water and Power subscriptions to various newspapers and periodicals. Expenditures for 1977-1978 fiscal year were \$592.

## 131 - PRINTING - \$1,500

Estimated cost of printing for the 1979-1980 fiscal year.

## 132 - RENTAL OF OTHER EQUIPMENT - \$8,864

Estimated cost for the rental of microfilm, dry printers, paging receivers, dynamometer, weed eater, etc. for Hetch Hetchy Water and Power. Expenditures for 1977-1978 fiscal year were \$8,098.

## 133 - SUBSISTENCE AND CARE OF PERSONS - \$2,750

This appropriation is for living and travel expenses of employees when they are temporarily assigned to work away from their permanent base, i.e. line crews assigned to the Tracy-Livermore area and for employee expenses of meetings and conferences of project interest and concern.

## 134 - OTHER CURRENT EXPENSES - \$6,500

Payments to Department of Public Works - Under Section 752 of the Public Works Code, Hetch Hetchy Water and Power is required, when officially notified by the Department of Public Works to remove or adjust or to pay for the removal or adjustment of any of its facilities that might interfere with any public work that

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PAGE 4800

CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

FISCAL YEAR 1979-80

PUBLIC UTILITIES COMMISSION - HETCH HETCHY

DEPARTMENT BUILT ON COMMISSION WATER AND POWER

134 - OTHER CURRENT EXPENSES (Continued)

has been authorized by the Board of Supervisors of the City and County of San Francisco or to compensate for extra expense of its contractors to work around Hetch Hetchy facilities. The requested amount is based on expected demands by the Department of Public Works for fiscal year 1979-1980. 1977-1978 fiscal year expenses were \$1,697.

Miscellaneous other current services. This request covers the expense of miscellaneous other current services during the 1979-1980 fiscal year. 1977-1978 fiscal expenses were \$661.

135 - MATERIALS AND SUPPLIES - \$266,884

This request is based on an average price increase of 5% over the 1978-1979 Budget. The detail provided is the Department's best attempt to convert the old accounting system Objects of Expenditures to the new FIRM System sub-object classification. As we accumulate expenditure history under the new FIRM System, we will be able to provide a better history of expenditures under the new system.

136 - FIDELITY INSURANCE - \$22

Estimated premium for Fidelity Insurance covering employees of Hetch Hetchy Water and Power.

137 - AUTOMOBILE INSURANCE - \$28,724

Estimated premium for automobile insurance for vehicles of Hetch Hetchy Water and Power.

138 - FIRE INSURANCE - \$35,027

Premium for fire insurance on properties under the jurisdiction of Hetch Hetchy Water and Power.

139 - OTHER INSURANCE - \$39,198

This appropriation covers the premium on bodily injury and property damage, comprehensive glass policy, burglary and robbery insurance.

140 - PAYMENTS TO OTHER GOVERNMENTS - \$40,114

New Don Pedro Project - Recreation Operation Deficit Assessment - \$40,000

140 - PAYMENTS TO OTHER GOVERNMENTS (Continued)

Under terms of our agreement with the Turlock and Madera Irrigation District, the City's assessment to meet any deficit which may occur in the recreational operation of the Don Pedro Project is established at 51.712%. It is estimated that the 1979-1980 deficit will amount to approximately \$77,000.

New Don Pedro Project Fishery Study Assessments - \$8,000

Under the terms of Don Pedro agreement, the City is to bear a portion of the cost of conducting any fishery studies. The City's share of cost is established at 51.712%.

The Federal Power Commission required that a fishery study be conducted annually during the first 20 years of operation of the New Don Pedro Project. The City's assessment for this cost is estimated at \$8,000 during the 1979-1980 fiscal year.

Dam Inspection Fees - \$1,114

This request is for annual dam inspection fees to be paid to the State of California, Department of Water Resources. The fee is based on a rate of \$30.00 per dam, plus an additional \$1.00 per foot on the height of the dam.

141 - TAXES - \$250,000

Real Estate Taxes of the various counties and political subdivisions in which Hetch Hetchy Water and Power property is located. The amount requested is based on an estimated 61% decrease in taxes resulting in the passage of Proposition 13.

142 - FEES, LICENSES, PERMITS - \$70,000

Fee to U. S. Government - Raker Act - \$30,000

This fee is required by Section 7, Public Law No. 41, 63rd Congress which granted to San Francisco its right-of-way through Public Lands for the construction and operation of the Hetch Hetchy Project.

Fee to National Park Service - Watershed Protection - Raker Act - \$20,000

This fee is required by Section 9 (a) 4, Public Law No. 41, 63rd Congress (Raker Act) which states "The cost of the inspection necessary to secure compliance with the sanitary

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FORM 4850  
D

## CITY &amp; COUNTY OF SAN FRANCISCO

## BUDGET EXPLANATIONS

FISCAL YEAR

PUBLIC UTILITIES COMMISSION - HETCHY HETCHY  
DEPARTMENT, BOARD, OR COMMISSION WATER AND POWER

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FEES, LICENSES, PERMITS (Continued)

regulations made a part of those conditions, which inspection shall be under the direction of the Secretary of the Interior, shall be defrayed by the said grantee".

MAINTENANCE OF ROADS AND TRAILS - PARKER ACT - \$20,000

Under the terms of Public Law No. 41, 63rd Congress, San Francisco is required to bear the maintenance cost of roads and trails constructed by it for Project use. This item covers the annual estimated cost of such maintenance in Yosemite National Park.

143 - MEMBERSHIP DUES - \$6,566

Membership dues in the following organizations for the 1979-1980 fiscal year.

American Public Power Association (new)	\$6,000
California Water Resources Association (new)	200
San Francisco Committee on Corrosion	25
Western Snow Conference	11
American Water Works Association	65
National Safety Council	75
Utilities Telecommunication Council	190
	<u>\$6,566</u>

The membership in APWA should be reinstated since such membership guarantees economic benefits to San Francisco greatly in excess of costs, and in addition to the technical benefits derived the association conducts technical seminars and workshops and annual meetings only in member cities. Two such 3-day seminars, attended by about 200 people each were held in San Francisco in recent years. The annual 5-day meeting attended by about 1,800 people was held in 1973. If we do not reinstate our membership, no such meetings will be scheduled for San Francisco in the future.

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MEMBERSHIP DUES (Continued)

California Water Resources Association (CWRA) is the only state association dedicated to the protection of established water rights. San Francisco has a major stake in its right to divert water from Tuolumne River and should therefore financially support this agency.

144 - JUDGEMENTS AND CLAIMS - \$6,000

Payment of injury and damage claims against Hetch Hetchy Water and Power.

\$1,000

Payment of expenses in connection with required work to protect the interests of the City in litigation relative to water rights and damage claims.

5,000

145 - RENTAL OF PROPERTY - \$64,800

Rental of office space for fiscal year 1980-1981. Options to renew the present lease expire June 30, 1980. Therefore, a new lease must be negotiated. The amount budgeted is the amount due under the last option period of the old lease.

146 - POWER FOR RESALE - \$5,270,000

This request is based on estimates made by the Bureau of Light, Heat and Power. Generation available from the City's plants is based on a median water year with all reservoirs full on the first day of the fiscal year. This estimate is based on Judge Wilkins' ruling of February 18, 1978 and the guidelines suggested by the City Attorney's Office in compliance with those rulings.

147 - POWER DISTRIBUTION TRANSMISSION - \$3,405,000

This appropriation is for payment under contract with Pacific Gas & Electric Company for the use of its facilities for transmitting and delivering power to Hetch Hetchy customers, principally municipal departments of the City.



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FISCAL YEAR

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS

FISCAL YEAR

PUBLIC UTILITIES COMMISSION - HETCH HETCHY  
WATER AND POWER

DEPARTMENT, BUREAU, OR COMMISSION

## AUTOMOTIVE EQUIPMENT

Replacement of the following trucks is requested under the six-year or 60,000 mile program. All of the requested vehicles have been surveyed and recommended for replacement by both the Hetch Hetchy Superintendent of Equipment and the City Shops Superintendent of the Purchasing Department.

148 - 3 TRUCKS - \$67,500		
Year	Make	Actual Mileage 9-30-78
1968	Chevrolet Suburban	382
1972	Chevrolet Suburban	389
1962	International Dump Truck	559
149 - 1 Line Truck - \$94,000		
		Estimated Mileage 6-30-79
		91,000
		107,139
		125,000

150 - REPLACE ENGINE AND TRANSMISSION IN VEHICLE 563 FOUR-WHEEL DRIVE LINE TRUCK - \$15,000		
Year	Make	Actual Mileage 9-30-78
1968	Chevrolet Suburban	382
1972	Chevrolet Suburban	389
1962	International Dump Truck	559
149 - 1 Line Truck - \$94,000		
		Estimated Mileage 6-30-79
		91,000
		107,139
		125,000

This item would replace the 235 H.P. gasoline power plant which is undersized for the service required of this vehicle. This engine has been rebuilt twice in 25,000 miles. This equipment is used by our maintenance department and is the only four-wheel drive heavy duty rig equipped for transmission line maintenance.

151 - 1 Roller 3 to 5 Ton - \$21,000

Replacement of Roller Huber H.H. No. 704, purchased in 1946. This machine is badly worn out and very unreliable and parts are no longer available.

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152 - 2 Outboard Motors - \$2,200

Replacement of outboard motors that were purchased in 1952 and 1953 for use in O'Spaughnessy Dam. The present motors are very unreliable and most of the time the boat has to be towed or towed to shore.

153 - 3 Steel Tapes - \$300

Replacement of steel tapes, purchase date unknown. The present equipment is in poor condition, numbers and scales are no longer visible.

154 - 1 Hammer Drill - \$175

Replacement of drill that was stolen from Hetch Hetchy Property. This tool is required for the installation of concrete anchor bolts.

155 - 1 Drill Press - \$550

Replacement of drill press that was purchased in 1941 for use at Moccasin Machine Shop. The present machine is badly worn out and repair is impractical. This machine is one of the basic tools needed in the Shop for daily operation.

156 - 1 Tire Mounter and Demounter - \$900

Replacement of tire mounter and demounter purchased in 1966 for use at Moccasin Auto Shop. The present equipment is very unreliable and difficult to operate. This tool is very important in changing tires of heavy duty trucks and equipment.

157 - 3 Pumps - \$8,600

Replacement of pumps purchased in 1939 and 1963. Present units are badly worn out and beyond economical repair. These are used in dewatering pipeline and man-holes during repairs and maintenance.

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## CITY &amp; COUNTY OF SAN FRANCISCO

## BUDGET EXPLANATIONS

FISCAL YEAR

PUBLIC UTILITIES COMMISSION - HETCH HETCHY

DEPARTMENT, BUREAU, OR COMMISSION

WATER AND POWER

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158 - 1 Hedge Cutter - \$150

Replacement of hedge cutter purchased in 1963. The present hedge cutter is worn out and beyond economical repair. This equipment is used to clear weeds and brush from rights-of-way which are fire hazards.

159 - 1 Lawn Mower - \$250

Replacement of lawn mower, purchased date unknown. The present mower is worn out and beyond economical repair.

160 - 4 Converters, DC to Frequency 6 to 27 Hertz - \$5,000

Replacement of frequency converters purchased in 1960. The existing frequency converter telemeter transmitter units are of the old tube type and are no longer available from the manufacturer. Parts cannot be obtained for these older units and they should be replaced with solid state equipment. A breakdown of this equipment could affect the power revenue of the system.

161 - 2 Electric Standby Generating Systems - \$6,000

These units will replace the standby gasoline-driven emergency generator systems at Inlake and Moccasin Peak radio towers. The existing units were originally installed in 1949. Due to the age of the equipment, breakdowns have occurred and parts are no longer available. The Inlake radio tower emergency generator is not working at present and is beyond repair.

162 - 12 Mobile Radios - \$24,000

Replacement of radios purchased in 1964. This is to be part of a five year program to replace the mobile two-way radio units on the Hetch Hetchy Water and Power System. The units to be replaced are thirteen years old. The component parts of these radios are starting to fail due to age, making them unreliable, and requiring more frequent maintenance by the radio service contractor. The new two-way

12 Mobile Radios (Continued)

radios will be completely transistorized, solid state units, which will require less maintenance than the existing tube-type units.

163 - 2 Base Radio Stations and Accessories - \$11,500

Replacement radio stations that were purchased in 1964 for use in Moccasin and Early Inlake. Maintenance costs for the present system is \$1,600 per year while the estimated maintenance costs for the new system is \$200 per year. The saving on the contracted maintenance would pay for the replacement in addition to the efficiency of the new system.

164 - 4 Printing Calculators - \$1,200

Replacement of Friden Model No. 1151, Serial No. 10355, purchased in 1971; Friden Model ACY-10, Serial No. 9382346, purchased in 1963; Friden Model 1152, Serial No. 15694, purchased in 1971, for use at Moccasin Administration. Present calculators are worn out and beyond economical repairs.

Replacement of SCM Marchant #164, Serial No. 23248021 purchased in 1968 for use at 855 Harrison St. Present machine ceased to function in June 1977. It was sent out for repair; but it was returned with the comment: "Return without work. Machine is too worn and too old to fix. Parts not available. Please re-live machine." A new machine with keyboard display and tape print-out, fix and floating decimal mode, two independent memories permitting fast calculations and logical and sequential operation would be a suitable replacement.

165 - 3 Electric Typewriters - \$2,800

Replacement of Smith Corona Electric Typewriter Model No. 460, Serial No. unknown, purchased in 1967, for use at 855 Harrison St. This particular model is discontinued and parts are no longer available.



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FUND 4333

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS  
FISCAL YEAR

PUBLIC UTILITIES COMMISSION - HETCH HETCHY  
WATER AND POWER

DEPARTMENT, BUREAU, OR COMMISSION

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3 Electric Typewriters (Continued)

Replacement of Underwood Typewriter, Serial No. 4625356, purchase date unknown, and Olympia Standard Elite Typewriter, Serial No. 71651624, purchased in 1967, for use at Moccasin Administration Office. This equipment is worn out and beyond economical repair.

166 - 1 Mechanical Typewriter - \$300

Replacement of Remington Rand Typewriter, Serial No. 550190, purchased date unknown, for use at the Moccasin Powerhouse. Further repair of present unit is impractical. This unit is used to prepare report forms. Private equipment is currently being used.

167 - 1 Diazo White Printer - \$930

Replacement of Blu-Ray Model 146 Whiteprinter purchased in 1963 for use at 855 Harrison St. The existing machine is over nine years old, the cost of repairs in the last four years has overtaken the price of the original machine. This printer now leaks more grease motor oil than a paint tank is leaking. The grease motor will not stay synchronized. The existing printer will take only the "slowest" paper on the market which gets more difficult to obtain every year.

168 - 5 Desk Chairs - \$2,500

Replacement of chairs purchased in 1971 for use at Moccasin Powerhouse. The present chairs are badly worn out and beyond economical repair. These are in use 24 hours a day at the Control Desk of the Powerhouse.

169 - 6 Electric Ranges - \$4,000

Replacement of six electric ranges, purchased between 1955 and 1963, for use at various cottages at Moccasin and Early Intake. Ranges to be replaced are in poor condition; switches, thermostats and heating elements are worn out.

170 - 3 Hypochlorinators - \$3,000

Replacement of Wallace and Tiernan, Hypochlorinator, purchased date unknown, for use at O'Shaughnessy Dam, Cherry Dam and Holm Powerhouse. The units are worn out and require continuous servicing and readjustment. Replacement parts for the models are difficult to obtain, and the units are beyond economical repair. This is a part of a continuing program to replace all worn-out units. Continuous injection of chlorine into various domestic water supply systems is necessary for the protection of City employees and visitors to the Project.

171 - 1 Camera and Compartment Case - \$230

Replacement of Polaroid 250 Land Camera purchased in 1969 for use at 855 Harrison St. Camera is exhausted from wear and is outmoded. Camera leaks light and repairs would run higher than the camera is worth.

172 - 1 Growler for Armature Testing - \$225

This unit will be used for testing small motors during preventive maintenance and repairs. This equipment is used for testing for open or shorted turns in motor and generator armatures.

173 - 1 Universal Blender - \$2,500

This blender will be used to bend conduit without heating and will bend to a given pattern.

174 - 1 Band Saw - \$2,700

This equipment is needed by the Machine Shop to fabricate repair parts that now have to be sent out. It will save valuable time on repairs of Powerhouse equipment, reducing the possibility of revenue losses.

175 - 1 Visual Inspection Set with Accessories - \$225

This inspection set allows visual checks of machinery and equipment without dismantling. This testing equipment is needed to check inaccessible areas of machinery and electrical equipment in the powerhouse.

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## CITY &amp; COUNTY OF SAN FRANCISCO

## BUDGET EXPLANATIONS

FISCAL YEAR

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GROUP

## PUBLIC UTILITIES COMMISSION-HATCH HATCHERY WATER &amp; POWER

DEPARTMENT, BOARD, OR COMMISSION

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FORM 4350

176 - 1 Tip and Die Set - \$250

This tool is needed to repair equipment and build new parts to keep machine equipment in operation.

177 - 1 Loadcrater - \$200

This equipment is needed and will be used for positioning heavy loads, such as installing motors, transmitting buckets on loaders, booms on crane, etc. With this equipment one person will be able to align and bolt together parts of caterpillar, loaders or cranes, etc.

178 - 1 Paint Shaker - \$650

This machine is needed to salvage old material and to mix paints that have long shelf storage.

179 - 1 Asphalt Curb Machine - \$3,000

This equipment will be used to place asphalt curbs along shoulders of roadways, thereby providing control drainage and storm run-off and preventing loss of roads from water washing away shoulders and fills. The prevention of this yearly road damage would result in large savings both in labor and materials.

180 - 1 Reversible Drill - \$350

This equipment is required for the Plumbing Department at Moccasin. This is one of the basic tools needed for daily operations which they don't have at present.

181 - 1 Sewer Cleaning Snake = \$225

This snake is required by the Moccasin plumber to clean sewers in remote areas where power is unavailable.

182 - 2 Cable Sheaves - \$1,100

Large Diameter Sheaves are essential for pulling large cables in or out of duct banks. Unless they are used, the cable insulation can be damaged. At present the Transit Division linemen use complex rigging which is time consuming and hazardous to the men.

183 - 3 Blower - Suction Cleaners - \$525

The Transit Power Division has assumed responsibility for 18 new substations. The cleaners are needed to blow out new switchgear and to keep the new substations dust free. This switchgear is kept clean, it has a propensity to accumulate dust and moisture and thereby jeopardize reliability.

184 - 1 Collapsible Reel - \$350

This device will allow Transit Division linemen to wind cables in neat compact rolls. This device will be driven by the winch shaft on our line trucks. When the coil is wound the spider on the reel will collapse and be removed from the center of the coil in a convenient manner.

185 - 2 Weed Eaters - \$800

The Weed Eater is a safe, economical, and efficient machine, that will facilitate the removal of weeds and grass for fire protection among rocks, close to fences, on banks, and in otherwise inaccessible places. This machine cuts, trims, and edges without the use of blades.

186 - 1 Weed and Brush Cutter - \$400

This cutter is required by labor crews to clear weeds and brush from rights-of-way in the Valley Section.

187 - 1 Tree Trimmer - \$250

This pole mounted tree trimmer will assist the Moccasin Gardeners in pruning. All work can be performed from the ground eliminating dangerous ladder work.

188 - 1 Skilaw - \$550

This Skilaw will be used by Moccasin crews for field work requiring cutting of bridge timber, snoring timber, etc., that requires a larger saw.

189 - 1 Portable Filter - \$1,500

This equipment will be used to reclaim a wide variety of fluids and solvents on the Hatch Hatch project.

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FORM 4150

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS

## BUDGET EXPLANATIONS

FISCAL YEAR

PUBLIC UTILITIES COMMISSION-HETCH HETCHY WATER &amp; POWER

DEPARTMENT, BOARD, OR COMMISSION

190 - 1 Mud and Sludge Pump - \$650

This portable pump will be carried on the plumber utility truck and will be used for dewatering valve boxes and excavations when repairing water lines.

191 - 1 Shredder Grinder - S750

This equipment is needed to utilize all clippings, leaves, branches, etc., to make compost, which enriches soil and minimizes hauling debris. Compost will be used on lawns, flower beds, potting and canning mediums, trees, shrubs, etc. This equipment will greatly reduce the need for commercial fertilizer.

192 - 1 Portable Sprayer - \$500

This equipment is for spraying insecticides, pesticides, fungicides, fertilizers, weed control mixtures on lawns, trees and shrubbery. Presently, there is no such item in the Department.

193 - 1 Electric Generator - \$1,200

This generator is needed in the Transit Power Division to provide power for water pumps, lighting and ventilation at remote locations for both routine and emergency repair work.

194 - 1 Digital Multimeter - \$225

This instrument will be used by the Moccasin electrician. The electrician must have an accurate volt meter to properly set voltage on our battery systems. The digital meter also provides more usable information on most measurements.

1195 - 3 Volt-Ammeters - \$315

The powerhouse electricians in the Transit Power Division often need to measure loads and voltages of various circuits in the new substations. It is customary for employers to provide these meters for use by electricians.

196 - 1 Dielectric Tester - \$1,900

This instrument will be used at Early Intake for testing insulating oil in the high voltage transformers and oil circuit breakers. This testing set indicates the voltage breakdown of the insulating oil - an essential test of power system equipment for prolonged insulating life.

197 - 1 ohmeter - \$2,800

This instrument will be used at Early Intake for checking contact resistance of high voltage circuit breakers. This testing set detects the closed condition of the breaker contacts and will indicate a fault contact before damage occurs.

198 - 1 Cable Fault Locator and Location Detection  
System - \$5,000

This cable fault locator and location detection system will be used at Moccasin to extend the testing use of the DC High Voltage test set. It will be used to check the condition of underground cable insulation, detecting faulty cables and locating faulty sections. This equipment could detect a damaged cable before a blowup would occur.

199 - 1 Oscillograph - \$14,000

This equipment is needed to accurately test and adjust the protective relays of transmission lines and power equipment of the Hetch Hetchy Water and Power System.

Anticipated applications for oscillograph:

1. Impedance and carrier ground relay system test.

Accurate analysis of the operation of a carrier relay system - under simulated or actual fault conditions - requires a high speed record of at least six parameters. Such a record will readily show up faulty coordination of any of the complete system. A bouncing relay contact or sticky relay armature

BUDGET EXPLANATIONS

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1 - Oscillograph - \$14,000 - Continued

can introduce enough delay to make the entire system ineffectual, and yet be nearly impossible to detect in a conventional bench test of the relays.

P.G. 68. Will not put a new system in operation until oscillographic records indicate that all of the components achieve proper coordination. Their test crews recently checked the new system at Moccasin Powerhouse (and located one bouncing contact which had not been discernible in a bench test of the relay). The same type systems have been in continuous service at Kirkwood Powerhouse, Intake Switchyard, and Warnerville Substation for several years and have only had periodic tests to assure correct system operation.

2. Voltage regulator tests.

Tests of the automatic voltage regulators of each powerhouse have been performed at the time the regulator was put into service. Although this equipment is designed to give trouble-free service over long time periods, it is possible that component aging - as well as transient overloads - have materially affected their response characteristics. The availability of a high-speed multi-channel oscillograph would enable us to test and adjust these units for top efficiency.

3. Disconnects and circuit breakers.

It is desirable - for best contact life - that all poles of a three-phase switch break or make the load circuits at the same instant. A multichannel oscillograph would enable us to adjust these devices toward this end, as well as showing up any tendency toward impending failure to associated arc-interrupter equipment.

4. Analysis of interruptions.

The Mark 2300 oscillograph requires no warm-up or stabilization time. Because of this feature, it would be practical, at times when it was not being used for a specific test, to set it up to monitor up to eight parameters at a critical point in our system (with its recording function to be automatically switched on by the occurrence of a fault, and turned off by a timer some 120 cycles later). These records would be invaluable in analyzing the cause of the interruption and the overall operation of our protective equipment.

200 - 1 Insulated Dead-End Assembly - \$3,600

This equipment will be used to add versatility to our present hotline equipment and allow linemen to increase the amount of work done on 230 KV energized circuits. This equipment will allow replacement of damaged dead-end strings when circuits cannot be taken out of service during heavy load commitments.

201 - 3 Two-Way Radios - \$3,900

It is essential to contact foremen linemen during emergencies. At present this is often difficult for several reasons: half the trucks do not have radios, the foremen could be working away from the trucks, the existing radios are often malfunctioning, or the Muni Railway radio channel is often overloaded. The above units will insure immediate communications because they are small, portable and on a different frequency from the Muni Railway.

202 - 3 Mobile Radios - \$5,400

These radios will be installed on snow removal equipment that operates under adverse conditions. It is needed for the safety of the men in the snow removal equipment and other Hetch Hetchy vehicles traveling on the roads during inclement weather. The location of the snow removal equipment should be known at all times.

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## CITY &amp; COUNTY OF SAN FRANCISCO

## BUDGET EXPLANATIONS

FISCAL YEAR

## PUBLIC UTILITIES COMMISSION-HETCH HETCHY WATER &amp; POWER

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203 - 3 Radio Paging Units - \$900

It is essential to be able to page electricians and powerhouse operators during emergencies. Otherwise Muni Railway service would be delayed for undesirable long periods. At the present time we rent three units from Tel-Page Company at \$75 per month. The three units requested would replace this service and pay for themselves in one year.

204 - 1 Two-Way Radio Analyzer - \$7,000

This instrument would allow us to do all of our own Radio service work. Hetch Hetchy could eliminate the Radio maintenance contract that presently costs \$6,000 per year.

205 - 1 Typewriter - \$300

The only manned station upon completion of the Power Improvement program will be Bryant Substation. Here the senior powerhouse operator will be required to make detailed reports of all unusual operational, meteorological, and operating data, and to record vital, metering and operating sequences followed. A typewriter is essential for thoroughness, legibility, and permanent records.

206 - 1 Audio Visual Equipment - \$1,800

This equipment is needed for the visual part of Hetch Hetchy's Safety Program. The equipment that is being used belongs to the Moccasin Recreation Club and is over 30 years old, and is no longer serviceable.

207 - 1 Printer Terminal - \$3,800

This is required to produce a saveable information output from Moccasin's micro-computer. Rather than hire an extra employee to generate the increasing amounts of paper required by the accounting and payroll departments, we will have the computer generate the required reports, simplify our existing jobs and give us reliable records at the same time.

208 - 2 Pesucci-Annes - \$900

These are required for first aid and C.P.R. Training Classes in Hetch Hetchy's safety program.

209 - 3 Drawing File Cabinets - \$2,500

The existing file units are overcrowded. One unit is required to store drawings at the Engineering Office located at 855 Harrison Street. The other two file units will be used to store drawings at the Moccasin Office.

210 - 3 Voltmeters - \$575

Accurate, fast-reading voltmeters are essential in the Transit Power Division for trouble shooting during emergencies. The powerhouse electricians need these instruments to maintain and repair the new complex circuitry.

211 - 1 Dissolved Oxygen Meter - \$550

The new Moccasin Sewer Treatment Plant Operation Manual requires three dissolved oxygen tests per day. Each test requires a minimum of 20 minutes to perform and requires 5 different chemical reagents. This meter will perform this test with an instant readout without removing samples from tank.

212 - Noise-Measurement System - \$750

OSHA limits the amount of noise an employee can be exposed to. We have continually changing work conditions at Moccasin and should be monitoring noise exposure.

213 - Real Estate - Base - \$1,530 - Final Add-On - \$5,000

This request provides payments to the Real Estate Department for services rendered in connection with leasing Hetch Hetchy properties, condemnations, appraisals and miscellaneous realty matters. Increased development along the Hetch Hetchy right-of-way has resulted in an increase in the number of requests for permits to cross Hetch Hetchy's property and for leases of Hetch Hetchy's property. Base request represents 90% of 1978-79 funding levels.



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CITY & COUNTY OF SAN FRANCISCO

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POWER 4150

BUDGET EXPLANATIONS

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POWER 4150

PUBLIC UTILITIES COMMISSION-HETCH HETCHY WATER AND POWER

FISCAL YEAR

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214 - Light, Heat and Power - \$3,428

The amount requested is based on estimates provided by the Bureau of Light, Heat and Power, which includes gas and electricity for the Department's use.

215 - Printing and Reproduction - Base - \$315 -  
Final Add-On - \$300

Estimated cost of services of the Purchaser's reproduction bureau for Hetch Hetchy Water and Power. Base request represents 90% of 1978-79 funding levels.

216 - Adm. Services - Base - \$387,022 - Final  
Add-On - \$428,504

This appropriation pays Hetch Hetchy Water and Power's share of the expense of the General Office of the Public Utilities Commission. Base request represents 90% of 1978-79 funding levels.

217 - PUC - EDP - Base - \$21,041 - Final Add-On -  
\$23,379

This appropriation provides Hetch Hetchy Water and Power's share of operating the Public Utilities Commission Data Processing Center. Base request represents 90% of 1978-79 funding levels.

218 - Workers' Compensation - \$55,000

This appropriation provides funds for the payment of medical expenses for employees who are hurt in industrial accidents.

219 - Debt Service - \$6,230,950

Subject	Description	Amount
4000	Bond Redemption 1955 HH	\$1,210,000
4000	Bond Redemption 1961 MMS	3,823,526
4001	Bond Interest 1955 HH	1,131,074
4001	Bond Interest 1961 MMS	1,131,074

\$6,230,950

220 - Contribution to CMO - Base - \$7,137 - Final  
Add-On - \$7,930

Hetch Hetchy Water and Power's share of the City's Risk Management Program. Base request represents 90% of 1978-1979 funding levels.

221 - Project Expenditures - \$953,028

This appropriation is required to fund the services of Hetch Hetchy Water & Power's Engineering Division. Over the past decade Hetch Hetchy Water & Power's system have grown substantially in capacity and complexity. Demand on the water system by the San Francisco Water Department has increased by 20%. Generating capability of the power system has increased by 40%. Power revenues have quadrupled. Operating experience on the system dictates increasing participation by highly skilled engineers, primarily in electrical and mechanical disciplines to oversee operations, refine operating techniques to minimize costly down-time and safeguard expensive equipment. In addition, as equipment ages maintenance problems become more complex, requiring more engineering expertise in problem solution; particularly in the area of power generating and transmission equipment so essential to maintaining power revenues of the Project. Also, additional technical engineering advice will be required for operating and maintenance forces of the Transit Power Division in the transition from obsolescent to modern facilities for Monticello DC power, the Power Improvement Program and the Trolley Overhead Program.

In addition to the salaries of \$727,502, Mandatory Fringe Benefits must now be budgeted for each project. As a result, \$225,526 of the \$953,028 increase in this request is offset by a decrease in the request for Mandatory Fringe Benefits.

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CITY &amp; COUNTY OF SAN FRANCISCO

048

## BUDGET EXPLANATIONS

FISCAL YEAR

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PUBLIC UTILITIES COMMISSION - HETCH HETCHY  
WATER AND POWER

Department, Bureau, or Commission

222 - SAN JOAQUIN PIPELINES, REPAIR LINING - FINAL ADD  
ON - \$4,500,000

The final add-on request must be approved if Hetch Hetchy is to perform this work. Requests are made at the other levels only to conform with the City's budget format.

Severe erosion of the cement mortar lining has occurred in all three pipelines. Since the mortar lining protects the steel pipes from corrosion, the pipes will eventually fail if this condition is not corrected.

A portion of one of the pipelines was repaired in 1976. The money that was appropriated to continue the repair work on the linings of the pipelines was rescinded to purchase additional supplementary power required to meet customer requirements resulting from the drought.

This year the erosion of the invert of the cement mortar lining of San Joaquin Pipeline No. 3 has progressed to such an extent that sections of the arch are collapsing. In order to ensure the safety and reliability of San Joaquin Pipeline No. 3, it is essential that the mortar lining be replaced during this budget year.

Repairs to the linings of San Joaquin Pipelines Nos. 1 and 2 will be done in subsequent years.

223 - HOLM POWERHOUSE, REWIND GENERATOR STATOR  
WINDINGS - \$519,000

Since its initial operation in August 1960, Generator Unit No. 1 has suffered two stator winding failures of a similar nature; the first in November 1963, and the second in May 1974. Unit No. 2 was also had two failures; the first, in January 1973. When the damaged coil was cut out of the stator winding circuit, and the second, a year later, when 18 coils were replaced.

Based on their examination of the damaged coils, as well as other coils returned to the

HOLM POWERHOUSE, REWIND GENERATOR STATOR WINDINGS  
(Continued)

factory, the generator manufacturer's engineers concluded that the failure was related to a progressive deterioration of the strand insulation, probably the result of internal corona. Since this condition was present in other than the damaged coils, although not in all of them, the manufacturer, Allis Chalmers, believes that the windings are a poor risk for continued reliability.

This work was scheduled to be completed over a period of two years beginning FY 1976-1977 at \$600,000 per year for a total of \$1,200,000; \$600,000 was appropriated in FY 1976-1977, however, due to the drought \$419,000 was rescinded. None was appropriated in FY 1977-1978 and FY 1978-1979. The requested \$519,000 for FY 1979-1980 would restore the amount rescinded and the \$800,000 to be requested in FY 1980-1981 would make up the total funds required to perform this necessary work, including cost increases due to the delay.

224 - CANYON PORTAL, VERTICAL ROCK FACE, ROCKBOLT AND  
GUNITE - \$120,000

The rock in this face is highly fractured and is becoming increasingly unstable due to exposure to the elements. In the past, falling rocks have severely damaged the Canyon Portal valve house, and at present a potentially dangerous condition exists to the valve house, penstock, and possibly to the Kirkwood Powerhouse. By rockbolting the fractured face and sealing with gunite to prevent water from entering the crevices, further spalling can be eliminated.

225 - HUGHES-LETHOLD AND FOOTHILL WATER LINES,  
REPLACE AND REPAIR - \$220,000

Portions of these lines have been in use for the past 50 years. The lines have been under attack by erosion and oxidation, which have reduced the wall thicknesses to the point where repairs are impossible. The majority of the old lines must be replaced by new pipe.

Money was appropriated in 1977-1978 to do the necessary engineering for the replacement of the pipeline and to make emergency repairs.



FISCAL YEAR

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PUBLIC UTILITIES COMMISSION - HETCH HETCHY

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WATER AND POWER

## BUDGET EXPLANATIONS

226 - REPLACE 600 AMP AIR BREAK SWITCH UNITS ON 115 KV LINES #3 and #4 - MID-STANFORD SUB-STATION MOWESTO - \$31,000

The existing air break switches on lines 3 and 4 have worn contacts and replacement parts are no longer available. The 30-year life expectancy of this equipment has passed. If these switches fail, it would interrupt our 115 KV transmission system to Pose and possibly to the Modesto Irrigation System. A loss of revenue could occur due to the failure of these switches.

227 - REPLACE CARRIER AND SUPERVISORY CONTROL SYSTEM- \$275,000

The project was approved and funded for in the amount of \$500,000 in the 1976-1977 budget. Our requirement study indicates all increased consultant fees and project costs. These will exceed our original budget estimates and additional funding is required.

228 - MOCASIN POWERHOUSE AIR HANDLING UNITS, INCREASE CAPACITY OF HEATING COILS- \$3,000

These new coils will be used on the equipment and would lower the powerhouse main floor air temperature below the 90°F level in summer time.

229 - MOCASIN-NEWMARK TRANSMISSION LINES - PAINT TOWERS - \$50,000

As a part of a recurring maintenance program on the 115 KV Mocasín-Newmark transmission line, approximately fifty (50) transmission line towers per year will be painted. This work includes cleaning, wirebrushing rust spots, priming and painting towers. This painting will prevent further rusting of metal, and preserve the strength of the transmission towers, and is essential preventive maintenance.

230 - MAINTENANCE TO HETCH HETCHY BUILDINGS - \$61,000

This work involves correcting exterior and interior deteriorating and unsafe building conditions

MAINTENANCE TO HETCH HETCHY BUILDINGS (Continued)

by reroofing, fireproofing, painting, energy insulation and structural repairs and finish as required. The maintenance work is scheduled over a three-year period and will be programmed to give priority to the buildings with the most urgent need of preservation.

A previous appropriation for FY 1978-1979 was approved in the amount of \$50,000.

231 - TUNNELS AND PIPELINES - MOCASIN TO ALAMEDA EAST PORTAL - GENERAL REPAIRS - \$20,000

Work would consist of general repairs to pipelines, tunnels, tunnel ventilation fan, gates, valves, gate and valve operators, valve houses, air vacuum valves, blow-off valves, portals, manholes, California Aqueduct crossing drains and drain pumps all from Mocasín Afterbay to Alameda East Portal.

This work is required to upgrade worn, damaged and inoperable appurtenances in the aqueduct system to ensure dependable supply of water to the City.

Funds for the 1st year of this six-year program were approved in the 1976-1979 budget.

232 - HETCH HETCHY PROJECT - RESURFACE ROADS - \$25,000

This work consists of resurfacing various sections of roadway and yard areas throughout the project each year with two-inch thick asphaltic concrete. As part of a continuing maintenance program most of these areas have been given an oil penetration treatment to control the dust and to develop a good road base for this resurfacing. Additional areas continue to deteriorate and need resurfacing before causing damage to the subgrade or excessive wear to our vehicles.

(However, this will not replace the occasional need for specific projects to resurface sections of road that are in remote locations and can be done more economically by larger contracts.)

\$25,000 was approved in the 1978-1979 budget for this continuing project.

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## CITY &amp; COUNTY OF SAN FRANCISCO

## BUDGET EXPLANATIONS

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PUBLIC UTILITIES COMMISSION - HETCH HETCHY  
WATER AND POWER

Department Budget, as Committed

## 233 - SAN JOAQUIN PIPELINES PROTECTION AGAINST CORROSION BY ELECTROLYSIS - \$90,000

The three San Joaquin pipelines are being subjected to corrosion by electrolysis as evidenced by the three leaks which have occurred within the past year and leaks which have occurred in previous years.

This electrolysis is caused by electrical current flowing from one portion of the pipeline to another or to a nearby pipe. The current flow is caused by differences in electrical potential between the different areas, acting through small cracks in the existing lining. This current leaving the pipe causes an electrochemical action which corrodes the steel.

The purpose of this project is to determine the magnitude of this current flow and to apply cathodic protection to the pipelines.

Although all lines are lined and coated for protection, this process will prevent the spot corrosion that is caused by electrolysis.

These three pipelines represent a tremendous investment for which protection against further corrosion will extend their useful lives, reduce the cost of maintenance on the pipelines and reduce the number of pipeline shutdowns in the future.

234 - WEST PORTAL RECONDITION PENSTOCK VALVE  
OPERATORS AND CONTROLS - \$12,000

Install air exhaust pipes and mufflers on penstock shutoff valve operators at West Portal. Replace control piping for penstock shutoff valves at West Portal.

This work is needed to protect personnel as required by OSHA Standards.

235 - ABANDONED MOCCASIN SWITCHYARD, RELOCATE POWER AND  
COMMUNICATION FACILITIES - \$70,000

The object of this project is to clear the abandoned Moccasin Switchyard of the remaining buss structure which supports the power, signal and communication circuit interconnections between the old system and the new system installed under the Moccasin Powerhouse Replacement Project. The new power, signal and communication circuit interconnections will be maintained by underground cables in conduit along with appropriate metal-clad power switchgear. Safety and appearance will be improved by the removal of old, exposed overhead electric conductors and equipment. This will also make room for a backup 1500 KVA transformer for camp service and an additional 300 KV transformer for the shop area.

236 - MOCCASIN AND INTAKE HOUSING UNITS, REHABILITATE  
HEATING SYSTEMS - \$52,000

The heating systems originally installed over 20 years ago in Cottages #44-#49 at Moccasin and Cottage #14 at Early Intake have deteriorated, requiring excessive maintenance.

Replacement of the existing electric furnace in each cottage with a new unit of larger capacity is proposed, along with the necessary installation of increased size breaker and service conductors and with remedial work on the existing duct system to seal against air infiltration or leakages.

237 - CANYON PORTAL VALVEHOUSE, INSTALL NEW SERVICE  
TRANSFORMERS - \$6,000

The existing service transformers are located on a pole outside of the valve house and are subjected to slides and falling rock. It is proposed to replace the existing overhead service with underground conduit and install an indoor service, 3-phase transformer in the valvehouse where it will be protected.

## BUDGET EXPLANATIONS

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238 - TESLA PORTAL GENERATOR PUMP BUILDING, INSTALL  
 HALON 1301 FIRE PROTECTION SYSTEM - \$58,000

The operating equipment housed in this building is vital to the continued operation of the system. At present, only manually-operated fire extinguishing equipment is provided. The pumps and generator equipment is automatically controlled and does not require operating personnel be available at all times. The Halon 1301 fire protection equipment would be triggered by a sensing device that would provide the unmanned protection required.

239 - CHERRY VALVE HOUSE, EARLY INTAKE, PAINT VALVES,  
 PIPE, HEADGATE OPERATORS GRATING - \$38,000

Sandblast and paint valves and appurtenances in Cherry Valve House. These valves control the flow of water to Holm powerhouse and water released from the dam into the river. The valves and associated piping are corroded and must be painted to protect this expensive equipment which is vital to the operation of Holm powerhouse and to water releases from Lake Lilyd.

240 - MOCCASIN POWERHOUSE FABRICATE AND INSTALL  
 BOXLIKE ENCLOSURE AIR FLANGE OF TRANSFORMER - \$5,000

Permanent repairs would be made to a leaking flange, as was performed by the manufacturer on the No. 2 auto-transformer while it was under warranty.

241 - MOCCASIN POWERHOUSE - PAINT CRANE AND GENERA-  
 TOR HOUSINGS, AUTO TRANSFORMERS AND OCE'S - \$30,000

These items are major pieces of equipment which are exposed to the elements and which have not been painted since 1969, when first installed.

242 - O'SHAUGHNESSY DAM, REPAIR OUTSIDE STAIRWAY  
 AND HANDRAIL - \$12,000

The stairs on the downstream face of the Dam are deteriorating due to freeze-thaw action on the concrete over the past years. Many of the sleeve hangers and vertical handrail supports have broken off allowing the entire handrail to become unsafe.

243 - HOLM AND KIRKWOOD POWERHOUSES, GATE TOWERS AND  
 DAMS - VARIOUS REPAIRS AND IMPROVEMENTS - \$10,000

Repair, install and improve ladders, guards, rails and platforms at Holm and Kirkwood Powerhouses and at Gate Towers and Dams.

This work is needed to facilitate maintenance and repair work and to protect personnel as required by OSHA Standards.

244 - REPLACE FLOOR COVERINGS - UPPER AND LOWER  
 ENTRANCEWAYS, CONTROL ROOM, KITCHEN AND OFFICES  
 MOCCASIN POWERHOUSE - \$7,000

The existing black vinyl floor tile is slippery when wet and is a safety problem. It is proposed to install remedial floor covering. The floor covering will also act as an insulator and improve the acoustics of the control room as noise is also a safety hazard to personnel.

245 - REPLACEMENT OF DC DISTRIBUTION SYSTEM MOUNTING  
 TRANSIT SYSTEM - POWER IMPROVEMENT PROGRAM - \$2,000,000

Responsibility for maintaining and operating the existing direct current conversion and distribution system of the Municipal Railway was transferred to Hetch Hetchy Water and Power effective July 1, 1969. Most of the equipment in the system is obsolete, unreliable and very expensive to maintain and operate. Funds in this appropriation will be used to replace existing conversion equipment either at existing properties of the Municipal Railway, or new locations determined to be more central to load points in the modernized Municipal Railway, including property acquisition. Funds will also be used to install alternating current primary feeders and to replace, modify or relocate existing direct current distribution feeders, including electrification of the subway tunnels. The total program of Municipal transit electrical power system improvement and upgrading is called the Power Improvement Program.

The estimated total cost of the program through 1980-1981 is \$50,000,000. \$36,400,000 is to be funded by the Federal Government under the Urban Mass Transportation Act and \$14,000,000 by Hetch Hetchy

CITY & COUNTY OF SAN FRANCISCO  
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PUBLIC UTILITIES COMMISSION - HETCH HETCHY

WATER AND POWER

COMMISSION: BOARD, see Commission

REPLACEMENT OF DC DISTRIBUTION SYSTEM MUNI TRANSIT  
SYSTEM - POWER IMPROVEMENT PROGRAM (Continued)

out of revenues. Prior to FY 1977-78, Hetch Hetchy's share had been appropriated. However, due to the drought, \$3,100,000 was rescinded in FY 1977-78, and only \$200,000 was restored in FY 1978-79. The necessary additional \$2,900,000 will take care of Hetch Hetchy's share through 1980-81.

246 - TROLLEY COACH OVERHEAD PROGRAM, RECONSTRUCT AND REPLACE - \$783,000

Under an existing Federal Grant, Hetch Hetchy is conducting a \$50,500,000 program of replacing obsolete DC conversion equipment, constructing new rectifier substations, constructing trolley overhead facilities for the new Light Rail Vehicle (LRV), and undergrounding overhead DC feeders. Reconstruction and replacement of the trolley coach overhead system was deferred so that all efforts could be concentrated on this program. Work under the existing grant is now nearing completion and manpower and monies can now be directed to the reconstruction and replacement of the trolley coach overhead system.

The existing trolley coach overhead system was constructed between 1946 and 1953 by conversion of streetcar lines. The majority of the poles used previously for the streetcar operations were retained in service even though they were 30 to 40 years old at that time. New poles were installed only when they were needed to withstand the strain of certain special work at intersections. The trolley coach overhead system is now worn out and many of the poles have deteriorated to an unsafe condition. Approximately 10% of the poles, 30% of the trolley wire, and 100% of the special work at intersections are deficient. The City has requested a grant under the Urban Transportation Act whereby the Federal Government will fund 80% of the total cost of the work.

The estimated total cost of the program through 1983-84 is \$10,584,000; \$9,468,000 to be funded by the Federal Government and \$2,116,000 by Hetch Hetchy

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FUND FUND DEPT DIV SEC  
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TROLLEY COACH OVERHEAD PROGRAM, RECONSTRUCT AND REPLACE - (Continued)

out of revenue. Prior to Fiscal Year 1979-80 \$69,000 had been appropriated for Hetch Hetchy's share. The additional \$2,047,000, of which \$783,000 is requested this year, will take care of Hetch Hetchy's share. The balance of local share will be provided by Hetch Hetchy in future years as work progresses.

247 - REPLACE, REPAIR AND PAINT TROLLEY POLES - \$200,000

The amount requested is to cover the painting of steel poles, as well as strengthen or replace dangerously weak poles, and necessary attachments, before injuries or power outages occur, including structural reinforcing of poles by means of ground sleeves and the replacement of poles with new steel poles. This is part of Hetch Hetchy Water and Power's continuing program of systematic maintenance of Municipal Railway's trolley pole facilities to secure maximum service life.

248 - OVERHEAD LINES SECTION, 1401 BRYANT STREET, RECONSTRUCT OFFICE AND GILLEY ROOM, MODIFY SECURITY SYSTEM - \$32,500

The existing office is a room shared by the General Foreman, three Foremen, and a Clerk. The General Foreman has no privacy to discuss confidential matters with his men or to talk over the telephone without the others listening in on the conversation. Also, the present office is old and dilapidated - it was constructed in 1910 when the building was converted from a steam powerhouse into a substation and a general stores warehouse. It is proposed to construct a small office for the General Foreman by partitioning the existing office and installing suspended ceiling with new lighting. The existing Gilley Room will be rehabilitated and the building security system will be modified.



## CITY &amp; COUNTY OF SAN FRANCISCO

## BUDGET EXPLANATIONS

FISCAL YEAR

PUBLIC UTILITY COMMISSION - HETCH HETCHY  
 DEPARTMENT, BOLD, OR COMMISSION WATER AND POWER

33	001	32	00	00
FUND	FUND	DEPT	DIV	SEC
GROUP				

249 - KIRKWOOD-MOCCASIN POWER GENERATION SYSTEMS,  
 STUDY TO ENLARGE CAPACITY - \$330,000

In order to realize full benefit from water energy available at O'Shaughnessy Dam and to firm up our ability to meet our future water delivery commitment of 400 million gallons per day, it may be desirable to increase the peaking capacity of our existing Kirkwood-Moccasin powerhouses and the water carrying capacity of the Mountain Tunnel.

It is intended to increase the capacity of the system so that all components will have capacity commensurate with the existing Canyon Tunnel and double the capacity of the existing Mountain Tunnel. Since this can be achieved in many ways with varying impact on the existing operation, it is incumbent upon the City to have a feasibility study made before commencing design work.

It is believed that net revenues from this project could amount to \$8 million annually within the next ten years.

250 - WANNERVILLE COMPLEX, CONSTRUCT QUARTERS, MAINTENANCE BUILDING AND OTHER OPERATING FACILITIES - \$400,000

Wannerville Complex will consist of constructing maintenance buildings, living quarters and other operational facilities for the operation and maintenance of the aqueduct and power lines. Included in the project is the cost of acquiring and installing the pipe, pipe racks, and appurtenances. All the piping, pipe racks, and appurtenances will provide for better operational control and will aid in preventing vandalism to the Wannerville switchyard.

251 - MOCCASIN POWERHOUSE CONTROL ROOM, INSTALL AUTOMATIC FIRE PROTECTION SYSTEM - \$11,000

The fire protection equipment will be of the halogenated type (Halon 1201) and used to protect the future computer operated supervisory control

MOCCASIN POWERHOUSE CONTROL ROOM, INSTALL AUTOMATIC  
 FIRE PROTECTION SYSTEM (Continued)

and data acquisition system that will be installed in the Moccasin Powerhouse control room. This type of fire protection system is safe to use on this delicate electronic equipment and will not injure or irritate operating personnel.

252 - MOCCASIN - ADDITIONS TO AUTO SHOPS - \$106,000

The present auto shop is so overcrowded work cannot be performed efficiently or safely. This addition would provide two additional work stalls plus additional parts room and a small-engine repair and maintenance room.

253 - VARIOUS FACILITIES HETCH HETCHY PROJECTS, INSTALL SECURITY SYSTEM - \$110,000

In a continuing effort to provide an effective protection program for the vital facilities of the Project and in conformance with the Industrial Facilities Protection Program of the U.S. Department of Defense, this money will be used to provide materials for lighting, alarms, barriers and security materials for lighting, alarms, barriers and security gates and fencing in and around powerhouses, valvehouses, penstock dams and aqueducts. Included in this project is a security system for the Moccasin Powerhouse and the Moccasin shop and storage areas. The Moccasin Powerhouse security system will provide for closed circuit television observation, communication, and remote lock control of an outer perimeter gate, allowing only authorized personnel to gain entry. The Moccasin shop and storage area system would detect entry into the Moccasin shop and storage areas.

254 - PIPELINE AND TUNNELS, TELEMETRY EQUIPMENT -  
 REMOTE FLOW AND PRESSURE READINGS - \$55,000

This work is required to enable central control at Moccasin to constantly monitor the flow and pressure conditions throughout the Hetch Hetchy water supply system. As the water supply system is running closer to its ultimate capacity it is becoming more important to

654

D  
FORM 4180CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS  
FISCAL YEAR33  
FUND  
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FUND DEPT DIV SEC

PUBLIC UTILITIES COMMISSION-RECH HATCHERY WATER &amp; POWER

Description, Budget, or Construction

254 - PIPELINE AND TUNNELS, TELEMETERING EQUIPMENT -  
REMOTE FLOW AND PRESSURE READINGS - \$55,000

Continued

constantly monitor the conditions at all times.

Lack of central monitoring can, and has, caused  
overflow conditions to persist for extended periods.255 - TESLA PORTAL - FURNISH AND INSTALL CHLORINE  
SCALES - \$15,000

Under the present operation it is not possible to use the upper (gas) valves of the chlorine supply containers because the valves freeze up due to the high rate of heat loss from vaporization. Consequently it is necessary for the lower (liquid) valves to pass the liquid from the container into an electrically heater evaporator which vaporizes the chlorine which is in turn metered and injected into the water supply.

Each scale, continuously measuring the supply of chlorine, holds three containers of chlorine. The two additional scales will permit six additional containers to be manifolded into the system to reduce the rate of evaporation per valve and will make it possible to feed chlorine gas directly from the upper (gas) valves to the chlorinators without electrical heating.

Taking advantage of the ambient temperatures in warm weather, the additional scale will effect an electrical energy saving in the order of 43%.

256 - O'SHAUGHNESSY DAM, CONSTRUCT ACCESS RAMP  
TO BASE OF DAM - \$16,000

Each year during the spring runoff, the river channel downstream of the dam and diversion tunnel dewatering pump discharge is washed full of gravel and cobblestones. This restricts the channel and results in the flooding of drainage tunnel and lower gaging weir in the interior of the dam as well as restricting the operation of the drainage flap gate on the diversion tunnel drainage tube. With the construction of this access ramp, near the diversion tunnel shaft house, excavating equipment will have access to the river bed and in a short time will open the channel allowing the water to drain away.

257 - TESLA PORTAL CHLORINE STATION PUMP BUILDING,  
CONSTRUCT NEW INSTRUMENT ROOM - \$20,000

Extend existing Pump Building westerly to provide a new Instrument Room to house water quality and recorder equipment.

Equipment is presently housed in the Pump Room, where the accessibility is hazardous and the potential of electrical fire or leaks destroying the laboratory equipment is great.

Currently the plant operator must step over and around raised piping to perform numerous daily operations reading meters and recorders located on several walls.

258 - OLD MOCCASIN POWERHOUSE CRANE, FABRICATE AND  
INSTALL STEEL PLATFORMS, LADDERS AND GUARD RAILS  
- \$8,000

This modification is necessary in order to comply with CAL-OSHA crane safety requirements. This work would allow safe access, maintenance, and inspection of crane.

259 - TROLLEY COACH OVERHEAD PROGRAM - TURN BACK  
LOOPS, INTERCONNECTIONS AND REROUTING - \$331,000

This is the "Additions and Betterments" portion of the Trolley Coach Overhead Program for which the City has requested a grant under the Urban Mass Transportation Act whereby the Federal Government will fund 80% of the total cost of the project.

The work includes (1) Construction facilities for rerouting the #3, #5 and #6 trolley coach lines to the Transbay Terminal when streetcar service to the Terminal ceases upon in-service operation of Light Rail Vehicles in the new subway; (2) Construction facilities for rerouting a portion of the #41 line to Forest Street because of the adoption of a one-way street pattern on Howard Street. This rerouting has been reviewed at public hearings before the Board of Supervisors, which Board subsequently approved the rerouting; (3) Constructing turn back loops and interconnections of intersecting routes which will permit greater operational flexibility; and (4) Installing pre-empt signals so that trolley coaches can safely turn into two dangerous intersections.

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33 HEALTH SERVICE SYSTEM  
DEPARTMENT, BOARD OR COMMISSION

1979-80

[illegible]



## WORK PROGRAM DETAIL

Name of Program or Function MEDICAL CLAIMS DIVISION

Program Description:

Handling the medical claims of some 29,270 Plan I members and dependents to include processing of Basic Benefits Plan I claims. Major Medical claims, responding to all office and telephone inquiries of members, doctors and hospitals, and handling of related activities (i.e., Coordination of Benefits, Workmen's Comp. Injuries, Medical Claims).

Program Outputs:

Unit - PROCESSED ANNUALLY

A. Number Basic Benefits Claims	
B. Number Major Medical Claims	
C. PAID ANNUALLY	
D. Dollar Amount Basic Benefits Claims	
E. Dollar Amount Major Medical Claims	

## II. EXPENDITURE DETAIL

A. Permanent Salaries	\$ 116,295	\$ 150,878	\$ 164,931	\$ 164,931	\$ 164,931	\$ 164,931
B. Other Personnel Costs	\$ 8,749	\$ 500	\$ 1,401			\$ 1,401
C. Mandatory Fringe Benefits	\$ 23,926	\$ 39,569	\$ 32,893	\$ 37,497	\$ 38,581	\$ 38,581
D. Direct Service Contracts						
E. Operating Expenses	\$ 68,025	\$ 86,290	\$ 74,300	\$ 74,300	\$ 74,300	\$ 74,300

F. Facilities Maintenance						
G. Equipment & Cap. Outlay						
H.						
I.						

J. TOTAL REQUESTED FOR THIS FUNCTION

\$ 216,995      \$ 277,237      \$ 272,124      \$ 276,728      \$ 277,812      \$ 279,213

## III. EMPLOYMENT DETAIL

A. Permanent Employments						
B. IDMO Funded Employments						
C. Grant Funded Employments						
D. Other Temporary Employments						
E. Full-Time Employees in Funded Positions						
F. Part-Time Employees in Funded Positions						

TOTAL

11	14	11.5	12.5	13	13	13
1977-78 Approved	1978-79 Approved	1979-80 Requested				

Identification from Summary A

1977-78 Actual	1978-79 Estimated	Base	First Add-on	1979-80 Second Add-on	Third Add-on
108,586	101,790	102,000	102,000	102,000	102,000
33,142	33,298	33,500	33,500	33,500	33,500
\$ 6,793,364	\$ 6,828,544	\$ 6,900,000	\$ 6,900,000	\$ 6,900,000	\$ 6,900,000
\$ 3,077,172	\$ 3,480,516	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000

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DEPT. DIV. SECTION FUND  
WORK PROGRAM DETAIL

Name of Program or Function MEMBERSHIP DIVISION

Program Description:

Maintain membership files of contributors and dependents, including on rollments, additions, deletions and status changes. Reconciliation of EPP surplus data to maintain medical premium income and distribution of premiums to medical providers.

HEALTH SERVICE SYSTEM  
DEPARTMENT, BOARD OR COMMISSION

Identification from Summary B

Program Outputs:

Unit  
A. Number of Plan I Contributors and Dependents  
B. Number of Plan II Contributors and Dependents  
C. Number of Plan III Contributors and Dependents  
D. Annual Allocation to Health Plans  
E. Number of EPP transactions handled annually

1977-78 Actual	1978-79 Estimated	Base	First Add-on	Second Add-on	Third Add-on
31,788	29,230	29,230	29,230	29,230	29,230
38,256	37,396	37,396	37,396	37,396	37,396
-0-	2,705	2,705	2,705	2,705	2,705
\$22,277,048	\$22,976,231	\$23,056,000	\$23,056,000	\$23,056,000	\$23,056,000
100,566	98,443	101,093	101,093	101,093	101,093

## II. EXPENDITURE DETAIL

A. Permanent Salaries  
B. Other Personnel Costs  
C. Mandatory Fringe Benefits  
D. Direct Service Contracts  
E. Operating Expenses  
F. Facilities Maintenance  
G. Equipment & Cap. Outlay  
H.  
I.  
J. TOTAL REQUESTED FOR THIS FUNCTION

1977-78 Approved	1978-79 Approved	1979-80 Requested
\$ 111,359	\$ 129,603	\$ 139,186
\$ 2,022	\$ 500	\$ 139,186
\$ 29,431	\$ 35,750	\$ 29,247
\$ 105,287	\$ 136,113	\$ 133,590
		\$ 133,590
		\$ 133,590
\$ 248,099	\$ 301,966	\$ 304,281
		\$ 302,889

## III. EMPLOYMENT DETAIL

A. Permanent Employments  
B. IDMO Funded Employments  
C. Grant Funded Employments  
D. Other Temporary Employments  
E. Full-Time Employees in Funded Positions  
F. Part-Time Employees in Funded Positions

1977-78 Approved	1978-79 Approved	1979-80 Requested
11	11	8
		8
		9
11	11	8
		8
		9
		10
11	11	8
		8
		9
		10

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DEPT. DIV. SECTION FUND  
WORK PROGRAM DETAIL

Name of Program or Function ADMINISTRATION

Program Description:

Administrative responsibility for the delivery of a strong medical insurance program at a minimum cost for some 71,000 medical residents. All planning, organizing, actuating and controlling relative to the managerial and fiscal functioning of an active city department.

Program Outputs:

Unit

A.  
B.  
C.  
D.  
E.

## II. EXPENDITURE DETAIL

A. Permanent Salaries  
B. Other Personnel Costs  
C. Mandatory Fringe Benefits  
D. Direct Service Contracts  
E. Operating Expenses

F. Facilities Maintenance  
G. Equipment & Cap. Outlay  
H.  
I.

J. TOTAL REQUESTED FOR THIS FUNCTION

## III. EMPLOYMENT DETAIL

A. Permanent Employments  
B. IDMO Funded Employments  
C. Grant Funded Employments  
D. Other Temporary Employments  
E. Full-Time Employees in Funded Positions  
F. Part-Time Employees in Funded Positions

TOTAL

## HEALTH SERVICE SYSTEM DEPARTMENT, BOARD OR COMMISSION

Identification from Summary 0

	1977-78 Actual	1978-79 Estimated	Base	First Add-on	1979-80 Second Add-on	Third Add-on

\$ 73,720	\$ 65,208	\$ 66,543	\$ 66,543	\$ 66,543	\$ 66,543
\$ 47,057	\$ 18,293	\$ 18,490	\$ 18,490	\$ 18,490	\$ 18,490
\$ 4,384	\$ 2,798	\$ 1,984	\$ 1,984	\$ 1,984	\$ 1,984
\$ 95,161	\$ 86,299	\$ 87,017	\$ 87,017	\$ 87,017	\$ 87,017

1977-78 Approved	1978-79 Approved	1979-80 Requested
3	3	3
3	3	3
3	3	3
3	3	3

## WORK PROGRAM DETAIL

33	00	00	08-101
DEPT.	DIV.	SECTION	FUND

HEALTH SERVICE SYSTEM  
DEPARTMENT, BOARD OR COMMISSION

Name of Program or Function UNALLOCATED COSTS

Program Description:

Retired Subsidy (\$7,146) and Health Service Administration (\$767)  
as mandated by Charter Section 8.428  
Retirement System Accident Compensation (\$100) budget request.

Identification from Summary H

Program Outputs:

Unit
A.
B.
C.
D.
E.

## II. EXPENDITURE DETAIL

A. Permanent Salaries	\$ 3,888	\$ 8,234	\$ 7,915	\$ 7,915	\$ 7,915
B. Other Personnel Costs					
C. Mandatory Fringe Benefits					
D. Direct Service Contracts					
E. Operating Expenses	\$ 555	\$ 100	\$ 100	\$ 100	\$ 100
F. Facilities Maintenance					
G. Equipment & Cap. Outlay					
H.					
I.					
J. TOTAL REQUESTED FOR THIS FUNCTION	\$ 4,443	\$ 8,334	\$ 8,015	\$ 8,015	\$ 8,015

## III. EMPLOYMENT DETAIL

A. Permanent Employments	1977-78	1978-79	1979-80
B. IDMO Funded Employments	Approved	Approved	Requested
C. Grant Funded Employments			
D. Other Temporary Employments			
E. Full-Time Employees in			
Fund Positions			
F. Part-Time Employees in			
Fund Positions			
TOTAL			

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS

FISCAL YEAR

1979-1980

## HEALTH SERVICE SYSTEM

DEPARTMENT: HEALTH, OR COMMUNITY

## I. INTRODUCTION - PROGRAM ASSUMPTIONS

The Health Service Board and this department are charged with and accept responsibility for providing City employees with the best medical care available at the lowest cost and with a freedom of choice of medical providers.

It should be initially understood that the Health Service Board is certain that it cannot possibly carry out its responsibilities as mandated by the City Charter with the restrictions imposed by a Base Budget reflecting a 17 percent reduction.

This system is presently serving approximately 71,000 active and retired employees and their dependents. The department has lived with austere budgets for the past 10 years, never asking for more than was absolutely necessary and increasing its personnel complement by a net of only one permanent position during the period 1967-68 to 1977-78.

As mentioned in last year's budget explanations, overall membership in the Health Service System has increased from 62,950 in 1970 to 71,099, a 13.6 percent increase. Plan I has increased in membership from 21,446 members in 1970 to 23,630 presently, a 34.1 percent increase. We were given such needed support by the Mayor and the Board of Supervisors during the 1978 budget cycle with the approval of three more positions. This year's ability to provide support at the same level of service to our membership will at the minimum be obligated by the requirements of the incremental budget limitations, since a minimum of three positions must be vacated even with the approval of the 95 percent incremental level. It is felt that if absolutely required, this department could function with a medium degree of efficiency at the 95 percent incremental level, even with the forced 7 percent reduction in our personnel complement.

There are presently 28 permanent positions in the table of organization, although three positions are presently unfilled to provide the salary savings required for the current budget and to avoid the necessity of layoffs imposed by the proposed restrictions of the 1979-80 budget. We do have five CETA employees to partially augment these vacated positions. However, the salary restrictions and time limitations now being imposed by CETA do not present an optimistic view that these positions will be funded beyond September 30, 1979.

The revenues required to operate the Health Service System come from the following sources:

Ad Valorem	-	66%
Community College and SFUSD	-	28
Water, Hetch Hetchy, PUC	-	5
Airport	-	2
Road Fund	-	100%

GROUP

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Considering these sources of revenue some thought should be directed as to the final incremental level of funding provided this department.

## II. BASE BUDGET

## A. Service Results by Major Work Program:

Claims Division: The following positions are proposed to be vacated in this division at the base budget level:

- 1% - Class 1474 Claims Process Clerk
- 1 - Class 8170 Medical Claims Supervisor

Membership Division: The following positions are proposed to be vacated in this division at the base budget level:

- 1 - Class 1408 Principal Clerk
- 1 - Class 1444 Clerk Stenographer
- 1 - Class 1630 Account Clerk

In addition to the positions vacated, reductions in operating expenses affecting both programs in the areas of maintenance of office equipment (\$85), postage (\$13,690) and materials and supplies (\$760) have been made to avoid the loss of another position.

Section 8.423 of the Charter allows the Health Service Board to expend monies from the System's reserves provided it is for dissemination of information. We will ask for a Board Resolution to cover the anticipated postal expenses.

## B. Service Consequences by Major Work Program:

Claims Division: The loss of 2% positions or 18 per cent of the Claims Division would result in an extreme hardship. Although all medical claims will continue to be processed (they have to be) at this level, it is projected that they will be processed at an unacceptably slow rate. Backlogs of major proportions may result. The workload is currently so heavy that one individual processor on a single day of sick leave or vacation places us in a claims backlog situation. The Claims section cannot operate successfully with the loss of all these positions.

The recovery of Workmen's Compensation liens, which involve tens of thousands of dollars, and which when not recovered adversely affect the rates and financial stability of this system, will have to be given a secondary priority to the ongoing problem of coping with the approximately 135,000 basic, major medical and medicare claims filed annually.

There is no assurance that public access to the Claims Division will not be curtailed further, if necessary. Presently, the workload and lack of staff have forced a confinement of phone and office call inquiries to Mondays, Wednesdays and Fridays only.

CITY AND COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS

FISCAL YEAR

1979-1980

HEALTH SERVICE SYSTEM  
Department, Board, or Commission

The System's Administrative Assistant would be forced to assume the administrative functions of the Medical Claims Supervisor, thereby diverting him from his own administrative and fiscal responsibilities. The Assistant Medical Claims Supervisor would have to assume the medical functions of the Claims Supervisor while presently having a very difficult time maintaining her own workload. There is no one to delegate work responsibilities to because everyone is already shouldering an overwhelming share.

**Membership Division:** The loss of three positions or 27 per cent of the Membership staff will result in a greatly decreased ability to reconcile and process medical premiums and refunds. In addition, the change of address file system, the new member rosters, medicare correspondence, reception desk backup and general stenographic services will be heavily affected. These functions will have to be shifted to the remaining already overloaded staff. The month of May, the open enrollment period for members to change plans and add or cancel dependents, will be affected by staff shortages, both from a service and work volume perspective. It is difficult to get the job done and meet deadlines with the present staff.

## III. FIRST INCREMENT

## A. Service Results:

The first increment will permit the restoration of an 8170 Medical Claims Supervisor to the Claims Division.

## B. Service Consequences:

The restoration of this position will permit continuance of proper supervision and administration of the Claims Division without the need to redirect already limited resources to fill the responsibilities of this vacated position. In addition, continued emphasis can be given to recovery of Workmen's Compensation claim items.

## IV. SECOND INCREMENT

## A. Service Results:

**Claims Division:** This increment will allow restoration to a full-time position of a half-time funded position of Claims Process Clerk.

**Membership Division:** This increment will allow restoration of one Clerk stenographer position.

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## B. Service Consequences:

**Claims Division:** The restoration to a full-time position of one Claims Process Clerk will provide a significant help in equating the basic claims load and of course providing a necessary increase in processing time and volume.

**Membership Division:** The restoration of one Clerk Stenographer will insure prompt recording of address changes, notification of new membership to medical contractors, and expeditious handling of medicare member enrollments and requests. Response to correspondence will also be facilitated and adequate backup provided the front desk reception area.

## V. THIRD INCREMENT

## A. Service Results:

At this incremental level, it is planned to fill a new position of 1404 Clerk, whose responsibilities are currently being performed by a CBMA employee. However, if CBMA replaces the current 1404 position when it expires on 9-1-79, it will allow the flexibility of filling one of the three other much needed positions which must be vacated because of the incremental budget restriction. In addition, funds of \$2,500 will be provided for overtime.

## B. Service Consequences:

The 1404 Clerk position will provide a spectrum of services which are considerably more diversified than initially realized; will handle opening and distribution of all incoming mail, including date stamping, mailing of all outgoing mail, stock inventory, mines, grouping and city hall mail pickup and delivery. It is difficult if not impossible to operate an insurance program, let alone a city department without an adequate mailroom.

The overtime is necessary to handle the annual May open enrollment period and its compulsory deadlines, as well as provide a contingency for claims backlog in the Claims Division.

This department has weathered personnel restrictions before, but not without total dedication on the part of its personnel. It is requested that the agencies directly responsible for budget trimming at least familiarize themselves with the total operation and attempt to understand how so few people are accomplishing so much.



## BUDGET EXPLANATIONS

FISCAL YEAR

1979-1980

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## HEALTH SERVICE SYSTEM

## DEPARTMENT, BOARD, OR COMMISSION

001. Permanent Miscellaneous Salaries

- A. Base Budget \$ 296,023  
B. First Increment 344,572  
C. Second Increment 329,452  
D. Third Increment 338,635

A. The base budget reflects an intention to vacate 5½ positions as follows:

- 1 - 1408 Principal Clerk  
1 - 1444 Clerk Stenographer  
1½ - 1474 Claims Process Clerk  
1 - 1630 Account Clerk  
1 - 8170 Medical Claims Supervisor.

This 19.6% reduction in staff will result in an unacceptable reduction in service to our membership and medical contractors in the area of processing time for medical premiums, refunds, and medical claims.

B. At the first incremental level, it is intended to restore one 8170 Medical Claims Supervisor which will result in continuity of supervision and administration in the Claims Division, as well as an unabated effort to collect the tens of thousands of dollars involved with Workmen's Compensation liens.

C. At the second incremental level, it is intended to restore one 1444 Clerk Stenographer and to bring one 1474 Claims Process Clerk from full-time funding to a full-time position. These restorations will result in significant increases in claims processed, and to membership functions, as well as facilitating the correspondence flow and providing adequate backup for the front reception area.

D. At the third incremental level, it is intended to fund one new 1404 Clerk position effective 9-1-79. The job functions of this position have been handled by CETA personnel for a number of years; however, with the maximum salary of \$9,000 and maximum time limitations now being imposed by CETA, it is felt that the primary duty of this position (handling of all incoming and outgoing commercial and interoffice mail) is so vital to this department that a new position is being requested which has funding priority over three existing positions. This position will hopefully provide this department with some stability in this important area. Additional responsibilities of this position are maintenance of store's delivery, mimeographing, and city hall mail pickup and

002. Overtime - \$2,801

This minimal amount is required to allow the Membership Division to meet deadlines imposed by the Controller's EDP for new rate changes and change of plans and/or status brought about by the open enrollment period in May, as well as setting up new medical files. It is also anticipated that overtime will be necessary as a contingency in the event of a huge claims backlog. Overtime may also be necessitated by the loss of funding for three positions because of mandated cuts in the budget.

003. Retirement-City

## Base Budget

Total Permanent Salaries \$ 296,023  
Less exempt salaries (Class 22½) 8,385  
Total subject to Retirement \$ 287,638

## Proposition L Employees

C.S. Class	No.	Amount
1446	1	\$ 11,176
1474	4.5	16,856
1476	1	11,765
1630	1	9,605
	<u>7.5</u>	<u>\$ 79,402</u>

\$208,236 x 20.05% =

79,402 x 14.70% =

Total Base Retirement Allowance Requirement \$ 53,423

## 1st Increment

Add: One (1) 8170 Medical Claims Supervisor

\$20,333 x 20.05% =

Total 1st Increment Retirement Allowance Req. \$ 57,500

## 2nd Increment

Add: One (1) 1444 Clerk Stenographer

\$9,980 x 14.70% = \$1,167

One half (½) 1474 Claims Process Clerk

\$5,070 x 14.70% = 745

Total 2nd Increment Retirement Allowance Req. \$ 59,712

## 3rd Increment

Add: One (1) 1404 Clerk (effective 9-1-79)

\$7,229 x 14.70% =

Total 3rd Increment Retirement Allowance Req. \$ 60,772

\$ 41,751

11,672

\$ 53,423

4,077

\$ 57,500

\$1,167

745

2,812

1,063

\$ 60,772



CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS

FISCAL YEAR

1979-1980

08	401	23	00	00
FUND	FUND	DEPT	DIV	SEC
0800				

## HEALTH SERVICE SYSTEM

Department, Board, or Commission

004.

Social Security - Employers Tax

Base Budget

No. of Employees Total Salaries

under \$22,900 per annum

20-5 \$ 241,486

Less exempt (Class 2236)

19-5 \$ 233,107

Avg. semi-annual salary \$5,978 x 6.13% = \$366.45 x 2 x 19.5 = \$14,292

No. of Employees Total Salaries

over \$22,900 per annum \$ 54,537

7/1 - 12/21 Social Security Maximum \$22,900

Less average semi-annual salary \$13,634

\$9,266 x 6.13% = \$566 x 2 employees = \$1,136

1/1 - 6/30 average semi-annual salary \$13,634 x 6.13% = \$836 x 2 employees = 1,672

Total Base Budget Social Security Requirement \$ 17,100

1st Increment

Add: One (1) 8170 Medical Claims Supervisor

Exempt from Social Security

Total 1st Increment Social Security Requirement \$ 17,100

2nd Increment

Add: One (1) 1444 Clerk Stenographer \$ 9,980

One Half (1/2) 1474 Claims Process Clerk 5,070

One and One Half (1 1/2) Positions \$15,050

Average semi-annual salary

\$5,017 x 6.13% = \$308 x 2 x 1.5

Total 2nd Increment Social Security Requirement

3rd Increment

Add: One (1) 1404 Clerk (effective 9-1-79) \$ 7,229

Average semi-annual salary

\$6,615 x 6.13% x 2 x 1

Total 3rd Increment Social Security Requirement

Health Service - City Match

Base Budget

23 Exempt Employees

20 Employees x \$6.99 per month x 12 = \$8,877

08	401	23	00	00
FUND	FUND	DEPT	DIV	SEC
0800				

Total Base Budget Health Service Match Requirement \$ 8,877

1st Increment

Add: One (1) employee x \$36.99 x 12

Total 1st Increment Health Service Match Require. \$ 444

2nd Increment

Add: One (1) employee x \$36.99 x 12

Total 2nd Increment Health Service Match Require. \$ 444

3rd Increment

Add: One (1) employee (eff. 9-1-79) x \$36.99 x 10 = \$370

Total 3rd Increment Health Service Requirement \$10,135

Health Service Subsidy - \$7,148

Pursuant to Charter Section 8.428, the Health Service

System's share of the cost of Health Service subsidy for

retired employees of this fund:

4 employees @ \$885 per year = \$ 3,540

2 employees @ \$444 per year = 888

5 employees @ \$201 per year = 1,005

5 employees @ \$243 per year = 1,215

Total \$ 7,148

007. Health Service Administration - \$767

Pursuant to Charter Section 8.428, the Health Service

System's share of the administrative cost of the Health

Service System.

Administrative Budget \$650,109

Total Contributor Members 32,200 = \$20.19 per year

20.19 x 38 members = \$767

Unemployment Insurance

Base Budget

Total Salaries \$296,023 x .04% = \$ 1,184

1st Increment

Add: One (1) employee 8170 Medical Claims

Supervisor - \$20,333 x .04% = 81

Total 1st Increment requirement \$ 1,265

2nd Increment

Add: One (1) 1444 Clerk Stenographer \$9,980 x .04% = \$ 40

One-half (1/2) 1474 Claims Process Clerk \$5,070 x .04% = 20

Total 2nd Increment requirement \$ 1,325

3rd Increment

Add: One (1) 1404 Clerk - \$7,229 x .04% = 29

Total 3rd Increment requirement \$ 1,354

## CITY &amp; COUNTY OF SAN FRANCISCO

## BUDGET EXPLANATIONS

## HEALTH SERVICE SYSTEM

## Department: Board of Commissioners

009. Unemployment Insurance - Administration

Base Budget  
 23 employees @ \$2.00 per employee = \$ 46

1st Increment

Add: One (1) employee @ \$2.00  
 Total 1st Increment Requirement \$ 46

2nd Increment

Add: One (1) employee @ \$2.00  
 Total 2nd Increment Requirement \$ 50

3rd Increment

Add: One (1) employee @ \$2.00  
 Total 3rd Increment Requirement \$ 52

010. Office Equipment Maintenance - \$800

This represents a reduction of \$85 from current levels as part of the mandated budget reductions. It provides for continuing annual maintenance contracts on the following:

3	Electric Typewriters	\$ 110
10	Manual Typewriter	350
1	Duplicating Machine	145
1	Friden Calculator	73
1	Adding Machine	<u>53</u>

To provide for emergency maintenance on the following:

2	10-Key Adding Machine
2	Electric Time Stamps
1	Postal Machine

Total

011. Telephone - \$3,700

An increase of \$200 is requested to cover actual costs of existing equipment. 1977-78 expenditures were \$3,799 and for the first six months of this fiscal year were \$1,974. Although existing equipment has not been increased, costs have gone up because of an increasing number of incoming claims on which have to be returned and the general increase in telephone costs. The budget for the current fiscal year was obviously under estimated and steps are being taken to curtail our current costs in this area.

Postage - (\$13,690)

012. This item has been deleted from our administration budget because of the budget restrictions imposed on us. These costs will be paid from the reserves of the system.

## FISCAL YEAR

1979-1980

08	401	33	00	00
FUND	FUND	DEPT	DIV	SEC
GROUP				

013. Printing - (\$1,650)

Printing costs have been transferred to Object of Expenditure 3500 Printing and Reproduction - City to reflect the proper classification of expenditure of this money.

014. Other Current Expenses - \$295

Continuing rental of postal machine at  
 \$73.75 per quarter x 4 = \$295.

015. Office Supplies - \$2,890

This request represents a reduction of \$760 over the current year level because of the budget restrictions imposed. It is used primarily for purchase of office stationery, envelopes, medical files and miscellaneous office supplies.

016. Fidelity Insurance - \$210

This provides fidelity bond in the amount of \$10,000 for each member of the Health Service Board as per the requirement of Charter Section 3.680.

\$30 per annum x 7 members = \$210.

017. Office Equipment - (\$757)

There is no request for equipment due to the budget restrictions imposed.

018. Services of Other Departments - Registrar of Voters - (\$900)

There is no request to provide funds to the Registrar to conduct annual Health Service Board Election as there is no election scheduled during 1979-80 fiscal year.

019. Services of Other Departments - Data Processing - \$199,684

This amount represents the agreed upon request of the Controller's EDP Division to provide services to the Membership and Claims Divisions of the Health Service System. It represents a reduction from the original request of \$11,886.

Membership functions include maintaining files of Contributors and Dependents of the Health Service System Membership and receiving membership contributions via payroll deductions, retired allowance deductions and direct payments. The Contributions and Health Service data are processed to provide reports and services to the Health Service System, the Plans Contract Carriers, the Accounts, Accounting, and Administration divisions of the Health Service System.

Budget Request - \$130,068

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS

FISCAL YEAR

1979-1980

FUND GROUP	401	33	00	00
FUND	FUND	DEPT	DIV	SEC

## HEALTH SERVICE SYSTEM

DEPARTMENT, DIVISION, OR COMMISSION

Claims functions include processing Health Service System Plan Claims Payments to Plan I Members and Dependents, Doctors, Hospitals and other medical services. Details accounting, historical and statistical data is processed, maintained and provided to the Health Service System Board, Health Service Administration and the Health Service Consulting Actuary.

Budget Request - \$69,616

## 020. Services of Other Departments - Printing and Reproduction - \$2,295

This represents expenditures for printing and reproduction of many of our medical and membership forms, annual Comparison of Plans sheet, and Rules and Regulations material. Increased reliance is being put upon the City Reproduction services as they have proven to be both cost competitive and more expeditious in the services they provide.

## 021. Services of Other Departments - Workmen's Compensation - \$100

Health Service System portion of costs to provide accident compensation for employees. This is based on Retirement System request and prior expenditure history.

# WORK PROGRAM SUMMARY

34 HUMAN RIGHTS COMMISSION  
DEPARTMENT, BOARD OR COMMISSION

\*TOTAL LESS NON-BUDGETED REVENUES.

Page 1

PROGRAM OF FUNCTION	1978-79		1979-80							
	APPROVED	# POS.	BASE	# POS.	FIRST ADD-ON	# POS.	SECOND ADD-ON	# POS.	THIRD ADD-ON	# POS.
A. Employment	157,520	6	148,762	5	161,306	6	170,805	6	173,533	6
B. Community Organization	113,973	4	70,110	2	71,145	2	71,973	2	79,325	3
C.										
D.										
E.										
F.										
G. Administration	68,724	3	49,749	2	50,542	2	51,713	2	50,256	2
H. Unallocated Costs										
I. Equip/Cap. Outlay	-0-						671 less than*1			
GROSS BUDGET*	340,217	13	268,621	9	282,993	10	294,491	10	303,114	11
<u>REVENUE</u>										
Ad Valorem	317,487		268,621		282,993		294,491		303,114	
State Subventions										
State Grants										
Fees and Charges										
Other Revenues										
TOTAL REVENUE	317,487		268,621		282,993		294,491		303,114	
<u>EXPENDITURE DETAIL</u>										
A. Permanent Salaries	229,583		166,928		177,133		185,120		195,325	
B. Other Personnel Costs	5,400		4,725		4,725		4,725		4,725	
C. Mandatory Fringe Benefits	58,079		47,934		51,093		52,242		55,401	
D. Direct Service Contracts	400		900		900		1,100		400	
E. Operating Expense	46,755		46,134		49,142		50,623		47,263	
F. Equip/Cap. Outlay	-0-		-0-		-0-		671		-0-	
GROSS BUDGET*	340,217		268,621		282,993		294,491		303,114	
G. Less Salary Savings & Reduction not detailed	24,730									
H. ACTUAL BUDGET	317,487									
I. Permanent Employments	13		9		10		10		11	
J. IDMO Employments	-0-		-0-		-0-		-0-		-0-	
K. Grant Funded Empl.	-0-		-0-		-0-		-0-		-0-	
L. Other Employments CETA	18		18		18		18		18	

Page 2

34. 661 661  
DEPT. DIV. SECTION FUND  
WORK PROGRAM DETAIL

Name of Program or Function EMPLOYMENT

Program Description: Contract Compliance and Cooperative Programs: Working with employers to negotiate, implement, monitor and enforce affirmative action agreements and program, pursuant to Chapters 12A (Cooperative Programs) & 12B (Contract Compliance), including Waste-water Management Committee and Verba Bana Center contracts, Staff work for Employment Committee, and Employment Investigation. Private Clubs (Investigating complaints of discrimination relative to use of membership (12C).

Program Outputs: 1 = Total staff hrs.  
expended = 40

Unit	
A. Contract Compliance	352
B. Cooperative Programs	69
C. Employment Committee	10
D. Employment Investigation	48
E. Private Clubs	10

# II. EXPENDITURE DETAIL

- A. Permanent Salaries  
B. Other Personnel Costs  
C. Mandatory Fringe Benefits  
D. Direct Service Contracts  
E. Operating Expenses  
F. Facilities Maintenance  
G. Equipment & Cap. Outlay  
H. \_\_\_\_\_  
I. \_\_\_\_\_  
J. TOTAL REQUESTED FOR THIS FUNCTION

- A. Permanent Employments  
B. IDMO Funded Employments  
C. Grant Funded Employments  
D. Other Temporary Employments  
E. Full-Time Employees in Funded Positions  
F. Part-Time Employees in Funded Positions

# III. EMPLOYMENT DETAIL

HUMAN RIGHTS COMMISSION  
DEPARTMENT, BOARD OR COMMISSION

Identification from Summary 'A'

1977-78 Actual	1978-79 Estimated	Base	First Add-on	1979-80 Second Add-on	Third Add-on
352	573	500	500	710	710
69	50	0	0	15	15
10	10	10	10	10	10
48	40	25	30	150	200
10	8	35	35	40	40

Program Units: Contracts/Agreements

1977-78 Approved	1978-79 Approved	1979-80 Requested
\$ 146,046	\$ 146,996	\$ 148,762
100,102	95,773	92,444
2,500	2,500	2,500
24,698	26,981	21,616
300	185	32,164
19,338	21,647	498
		28,011
		21,040
		29,756
		100,966
		107,370
		2,711
		30,300
		528
		23
		27,058
		111,824
		2,705
		31,777
		238
		11
		13

TOTAL

15	19	19	20	20
----	----	----	----	----

34 88 88 881  
DEPT. DIV. SECTION FUND  
WORK PROGRAM DETAIL

Human Rights Commission  
DEPARTMENT, BOARD OR COMMISSION

Name of Program or Function Community Organization

Identification from Summary 'B'

Program Description:

Systematically to reduce discrimination, establish corrective programs and ensure two-way communication with non discrimination classes protected by Ordinance 12A. Work with policy making committees: Education, Gay Advisory, Housing, Police-Social Programs. Monitor affirmative marketing under Condominium Subdivision Ordinance.

Program Outputs:

Unit

- A. Meetings of 5 HRC Standing Committees
- B. Affirmative Marketing Monitoring
- C. Private Placement Agencies Monitoring
- D. Community Contacts
- E. Complaints Handled

1977-78 Actual	1978-79 Estimated	Base	First Add-on	1979-80 Second Add-on	Third Add-on
61	80	35	35	50	55
55	75	5	5	50	55
107	131	0	0	0	0
2000	3000	50	50	150	150
954	575	300	325	600	650

## II. EXPENDITURE DETAIL

- A. Permanent Salaries
- B. Other Personnel Costs
- C. Mandatory Fringe Benefits
- D. Direct Service Contracts
- E. Operating Expenses
- F. Facilities Maintenance
- G. Equipment & Cap. Outlay
- H.
- I.

72,446  
1,062  
17,826  
362  
13,794

69,296  
1,809  
19,457  
134  
15,663

43,401  
1,229  
15,100  
234  
10,146

44,531  
1,188  
12,845  
226  
12,555

45,799  
1,169  
12,925  
273  
11,807

J. TOTAL REQUESTED FOR THIS FUNCTION

\$ 105,670

\$ 106,359

\$ 70,110

\$ 71,145

\$ 71,925

## III. EMPLOYMENT DETAIL

- A. Permanent Employments
- B. IDMO Funded Employments
- C. Grant Funded Employments
- D. Other Temporary Employments
- E. Full-Time Employees in Funded Positions
- F. Part-Time Employees in Funded Positions

4

2

2

2

2

2

9

5

3

3

3

4

13

7

5

5

5

6

TOTAL

34 96 96 901  
DEPT. DIV. SECTION FUND  
WORK PROGRAM DETAIL

HUMAN RIGHTS COMMISSION  
DEPARTMENT, BOARD OR COMMISSION

Name of Program or Function ADMINISTRATION

Identification from Summary G

Program Description:

Through the Director, this component supervises and coordinates all Personnel (13 permanent and 18 CETA) and program activity for the Human Rights Commission. Implements policies of the Commission in program areas of employment, housing, education, police-community concerns, etc. Included within this function are personnel performing budget maintenance and clerical/supervisory activities.

Program Outputs:

Unit

A. COMMISSION MEETINGS AND ACTIVITIES  
B. STAFF WAGES & COORD. OF EMPLOYMENT  
C. STAFF WAGES & COORD. OF COM. ORGANIZ.  
D. ADMINISTRATIVE REVIEW (DIR'S FINDINGS)  
E. REPRESENTING COMMISSION WITH OTHER FEDERAL, STATE & CITY OFFICIALS AND AGENCIES

1977-78 Actual	1978-79 Estimated	Base	First Add-on	1979-80 Second Add-on	Third Add-on
358	358				
208	208				
108	108				
158	158				

# II. EXPENDITURE DETAIL

A. Permanent Salaries  
B. Other Personnel Costs  
C. Mandatory Fringe Benefits  
D. Direct Service Contracts  
E. Operating Expenses  
F. Facilities Maintenance  
G. Equipment & Cap. Outlay  
H.  
I.  
J. TOTAL REQUESTED FOR THIS FUNCTION

1977-78 Approved	1978-79 Approved	\$49,749	\$50,542	\$51,713	\$60,256
\$ 63,721	\$ 64,132				

# III. EMPLOYMENT DETAIL

A. Permanent Employments  
B. IDMO Funded Employments  
C. Grant Funded Employments  
D. Other Temporary Employments (CETA)  
E. Full-Time Employees in Funded Positions  
F. Part-Time Employees in Funded Positions  
TOTAL

1977-78 Approved	1978-79 Approved	1979-80 Requested
3	2	2
2	1	1
5	3	3



Human Rights Commission  
DEPARTMENT, BOARD, OR COMMISSION

1979-1980 Proposed Budget

NARRATIVE

## I. Program Assumptions

The Human Rights Commission operates under Chapters 12A, 12B, and 12C of the SF Administrative Code, and under Section 12B, enforce Federal and State mandates for Equal Employment Opportunity and Affirmative Action. Article 33 of the San Francisco Police Code, which became effective 5/11/78, refers complainants to the Human Rights Commission for investigation. The Condominium Ordinance requires HRC to monitor affirmative marketing. The Board of Supervisors' policy of contracting out services formerly provided by City employees increases the work load of the HRC because of its responsibility to monitor City contracts.

The goals, objectives and priorities of the Human Rights Commission are the following: 1) to review City contracts, leases, and franchises prior to their awarding for compliance by the contractor, supplier, or lessee with provisions of Chapters 12B and 12C; 2) to investigate and seek to resolve complaints based on the protected classes in 12A, 12B, and 12C; 3) to reduce intergroup tensions as specified in 12A; 4) to inform and mobilize the community in the instances specified in 12A through the work of 6 standing committees: Administrative, Employment, Gay Advisory, Housing and Urban Development, Police Liaison-Social Issues, and Youth and Education; 5) to monitor affirmative marketing agreements under the Condominium Subdivision Ordinance; 6) to promote affirmative action and reduce discrimination in education and housing through 12A; 7) to facilitate two-way communication with ethnic communities and with the disabled and Gays under 12A; 8) to advise the Civil Service Commission re: affirmative action and to investigate complaints thereof; 9) to develop cooperative programs with employers not holding City contracts, and 10) to monitor private placement agencies utilized by the Juvenile Court and the Department of Social Services under 12B.

## II. Base Budget

### A. Service Results

If the budget is approved at the Increment I level, the 13 positions in the 1978-79 budget would be reduced by 4, deleting 1-1424 Clerk Typist, 1-1444 Clerk Steno, 1-2591 Coordinator, and 1-2596 Representative. No reduction in Other Personnel Costs including Commissioners Fees, Operating Expenses, and Equipment and Capital Outlay is envisioned.

## CITY & COUNTY OF SAN FRANCISCO BUDGET EXPLANATIONS

FISCAL YEAR

1979-80

GROUP	FUND	001	1/4	00	00	00
		FUND	DEPT	DIV	SEC	

1

### B. Service Consequences

The base level budget, with a reduction of four positions out of 13 current positions, reduces management capability and clerical support significantly. The two separate program units of Community Organization and Employment will be merged. The Director will no longer have the services of 1-1444 Clerk Steno. Two more HRC standing committees will be dropped, two having been previously merged to form 1, due to salary savings. The 1500 community contacts made in the previous year will be essentially eliminated. The monitoring of 107 private placement agencies will be dropped. Cooperative programs, 69 in 1977, will be dropped. The 50 affirmative marketing monitoring will be sharply reduced to only a very few. The outreach in education and housing will essentially be eliminated. In spite of the staff reductions, contract compliance will increase substantially because existing staff would be reassigned from all of the other program outputs to concentrate on contract compliance. The only other area receiving staff services would be complaint investigating, staffing standing committees, and advising the Civil Service Commission staff. In 1977, 40 on-going City funded construction contracts were monitored involving 40 general and 265 subcontractors. The monitoring of professional design services for wastewater projects involved 55 consultants in 1977. In 1977, 1182 complaints were handled. HRC is now monitoring all bidders by the City Purchasing Department for contracts with dollar amounts in excess of \$50,000. The turn-around time for evaluating bidders for the City Purchaser is 3 days. The deletion of 1-1424 Clerk Typist and 1-1444 Clerk Steno would make it impossible to complete evaluations in that time. Supervision of line staff evaluating bidders would be reduced by the deletion of the 1-2591 Coordinator position. The deletion of the position of the Representative would sharply reduce the number of contracts monitored and the number of complaints handled. HRC is not evaluating contracts for less than \$10,000, while reduction might have to be increased to no contract under \$250,000 monitored.

Human Rights Commission  
DEPARTMENT, BOARD, OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS  
FISCAL YEAR  
1979-80

01  
FUND FUND 24 00 00  
GROUP DEPT DIV SEC

III. Increment I

A. Service Results

This increment will permit the HRC to restore 1-1424 Clerk Typist; however, the other deletions would remain in force. In addition, this increment would allow increased funds for HRP to provide data processing of the Work Force Reports submitted monthly by contractors.

B. Service Consequences

This increment, by restoring the 1-1424 Clerk Typist, would reduce the delay in the typing of compliance reports and in the processing of appeals and complaints. However, the other dire consequences of the Base Budget would still apply, such as the drastic reduction in contracts monitored, complaints investigated, and affirmative marketing monitored and the deletion of two standing committees. By providing data processing of the Work Force Reports submitted by contractors and bidders, the monitoring capacity of HRC would increase, thus reducing the dollar amount limitation in contracts.

IV. Increment II

A. Service Results

This increment will permit the HRC to restore the 1-2996 Representative; however, the 1-1424 Clerk Typist position restored in Increment I would be deleted.

B. Service Consequences

This increment, by adding the 1-2996 Representative and deleting the 1-1424 Clerk Typist, would increase contract compliance and complaint investigation capability; however, the deletion of the 1424 Clerk Typist would increase processing delays and the time lag in typing compliance reports. The reinstatement of the 2996 Representative permits the revitalization of affirmative marketing monitoring. One of the standing committees dropped would be reestablished. Cooperative programs would be instituted on a limited scale. The outreach in housing will be retained.

V. Increment III

A. Service Results

This increment will permit the HRC to restore the 1-1424 Clerk Typist deleted in Increment II and would permit the retention of the 1-2996 Representative restored in Increment II. Approximately \$2800 would have to be cut from Operating Expenses.

B. Service Consequences

This increment, by restoring the 2996 Representative and reinstating the 1424 Clerk Typist, would reduce the time lag in processing contracts and complaints. However, the cutback in Operating Expenses would adversely effect the communication with contractors and other City departments. The positive consequences of Increment II would remain in Increment III with an increase in efficiency and in better utilization of professional time, and a concomitant decrease in the time needed for processing City contracts. The restoration of the 1-2996 Representative and the 1-1424 Clerk Typist would permit the reestablishment of the sixth standing committee.

## CITY &amp; COUNTY OF SAN FRANCISCO

## BUDGET EXPLANATIONS

FISCAL YEAR

## HUMAN RIGHTS COMMISSION

DEPARTMENT: BOARD OF COMMISSIONERS

1979-80

01	001	34	00	00
FUND	FUND	DEPT	OTV	SEC
GROUP				

p81

The Human Rights Commission permanent staff includes the following:

- 1 2986 Executive Director - provides overall staff coordination, carries out Commission policy, maintains linkage with other agencies.
  - 2 2991 Coordinators - responsible for coordinating "lead persons" and other professionals in equal employment and affirmative action areas; also supervises staff in area of housing discrimination, gay community relations, police liaison, condominium affirmative marketing, etc.
  - 5 2996 Representatives - currently performing diverse functions in employment and community organizations cited below; all are serving, in addition, "lead persons" to CTRP-funded Professional Staff (Specialists I, and II, + Affirmative Action Officers).
- One serves as human relations representative with other state and local agencies, maintains liaison with media, records and disseminates official meeting minutes, and social issues.
- One representative staffs the standing committee of Police-Community relations and maintains liaison with the Latino community.

One contract compliance representative presently monitors major construction contracts in excess of \$50,000 each let by the DPW or other awarding agencies, including the Purchaser.

One representative is currently assigned to Civil Service system complaints and works closely with CSC officials to correct inequities relative to classifications, selection etc. This person also is cooperating with the CSC in developing the Affirmative Action Program for City agencies.

One representative works in the area of fair housing legislation, and is responsible for the affirmative action monitoring mandated under the Subdivision code of San Francisco, cooperatively with DPW and the San Francisco Planning Department.

- 1 1842 Management Assistant - performs administrative support functions, including personnel, budget building/maintenance, accounting, etc.
  - 1 1426 Senior Clerk Typist - supervises clerical 'pool' of clerk typists; supervises reproduction, file maintenance mail, etc.
  - 1 1444 Executive Director - provides clerical support to Executive Director, stenographic support to all professionals.
  - 2 1424 Clerk Typist - provides critical clerical support, including typing, filing, reproduction, etc.
- p82 This allocation provides a reimbursement of contingent expenses to Commissioners while attending official semi-monthly Commission meetings; no reimbursement is provided in the budget for their attendance and support of standing committees, which require in most cases considerable time and effort from the Commissioners.
- p83, p84, p85, p86, p87 - Fringe benefits for permanent staff calculated as per controller budget instructions for 1979-80.
- p88 It is requested that monies be made available as needed to purchase service of outside auditors for the purpose of reviewing the fiscal records of any contractor performing City work who may be in violation of Section 12 - with respect to workforce composition, minority ownership, etc. At \$25/hr, HRC can purchase from 16 to 44 hours of such service, depending on our overall incremental funding level.
- p89 p89 Although travel monies were deleted from HRC's budget (later restored through supplemental appropriation), it is appropriate to provide minimal reimbursement to staff persons who must travel by auto to sites around the San Francisco area to perform mandated activities such as employment monitoring, complaint casework and community liaison. \$20 per month has been budgeted per employee, according to level of employment within incremental budget levels.

HUMAN RIGHTS COMMISSION  
DEPARTMENT, BOARD, OR COMMISSION

## CITY &amp; COUNTY OF SAN FRANCISCO

## BUDGET EXPLANATIONS

FISCAL YEAR

1979-80

01	001	34	00	00
FUND	FUND	DEPT	DIV	SEC
GROUP				

g11 Maintenance and repair of office equipment: Although our current year expenditures for the first six months have been low, provision for routine cleaning and maintenance of our office typewriters, reproduction equipment, mailing and other equipment can be minimally estimated to involve an average of approximately \$33 monthly, especially in view of the fact that existing service contracts on several older machines will expire June 30, 1979.

g12 Telephone and Telegraph: The continually expanding duties involved with contract compliance monitoring and affirmative action activities involve considerable use of the telephone. In many cases, the need for immediate fact-gathering to avoid litigation and in other cases a letter would suffice. Our telephone when in other cases a letter would suffice. Our staff cooperation in restricting the phone usage wherever possible continues to be excellent. Our rate of increase has slowed compared to past years, and, therefore, a modest decrease of 5 percent is recommended.

g13 Postage - through consolidation of several HRC publications and careful consideration of any new mailings, this item has been held down below budgeted level for 1978-9, because of the need to budget incrementally, postal monies have been reduced substantially in the 1979-80 budget estimates.

g14 Subscriptions - the budgeted amounts at the most are incremental levels and will provide only vital publications in the areas of housing, affirmative action, economic development and community liaison.

g18 Office supplies - budgeted amounts will provide only basic materials and office supplies for the fiscal period.

g19 At the second incremental level, although HRC would be able to leave 50% of our clerical positions vacant, we would be able to compensate in part for this by allocating \$671 for an electric typewriter to replace one which is currently at the end of its service life. So it is critical that the remaining clerical staff be provided with adequate equipment to perform substantially higher volume of work per person. The typewriter to be provided is additionally essential in preparing data for EDP submission relative to preparation by data processing of workforce analysis.

g26 This figure is slightly higher than 1978-9 budgeted amount due to lease provisions as negotiated by the Real Estate Department.

g21 This amount provides basic real estate service in renewing our lease of office space at 1095 Market Street.

g22 This amount is budgeted to provide EDP services in two major areas: A. Provision by EDP of a statistical analysis of the City workforce which meets the special mandated responsibility vested by the Administrative Code in HRC, to be the City's own equal employment opportunity monitor. B. Weekly statistical summaries of workforce data provided by contractors doing City work, although this EDP service is new, it can be provided to us at a lower total budget cost than for EDP services in the 78-9 fiscal year. With the reduction in permanent and/or CETA funded staff likely this year, this automatic processing of a great volume of workforce data will free HRC professional staff for more efficient program activities.

g23 Because HRC has made a major program commitment to monitoring all City contracts with respect to the equal employment requirements of Chapter 12 of the Administrative Code, those City departments which let contracts, particularly the Purchasing Department, have looked to HRC to provide basic documents to be appended to bids, and sent to successful bidders. This has necessitated allocating more funds for reproduction at the various incremental levels, when these funds were available at this level.

g24 These totals represent base budget and incremental budgets for the Human Rights Commission for 1979-80. As the budget figures show, funding for a small department at less than 100% means inevitable staff cutbacks; since the 95% level would preserve intact most staff positions now filled, it is at this level that the mandated services of HRC to the San Francisco community can be essentially maintained.

# WORK PROGRAM SUMMARY

PUBLIC UTILITIES COMMISSION-MUNICIPAL RAILWAY  
DEPARTMENT, BOARD OR COMMISSION

\*TOTAL LESS NON-BUDGETED REVENUES.

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Page 1

	1978-79				1979-80				PAGE 1	
PROGRAM OF FUNCTION	APPROVED	POS.	BASE	POS.	FIRST ADD-ON	POS.	SECOND ADD-ON	POS.	THIRD ADD-ON	POS.
A. Transportation/ Operations	\$55,091,904	2046	\$43,751,592	1571	\$46,200,649	1672	\$48,177,410	1805	\$57,616,994	2081
B. Maintenance	19,269,735	803	21,117,578	710	21,744,057	727	22,166,933	751	25,437,572	821
C. LRV	1,282,844	119	953,228	62	953,228	42	953,228	42	6,246,026	265
D. Administration/ Other	9,417,916	274	7,970,367	222	8,184,804	228	8,462,378	246	10,504,806	261
E.										
F.										
G.										
H.										
I. Equip/Cap. Outlay	6,299,961		4,707,310		4,707,310		4,707,310		5,106,406	
GROSS BUDGET*	\$91,362,360	3242	\$78,500,075	2565	\$81,790,048	2669	\$84,467,259	2844	\$104,911,804	3428



35 00 000 31-001  
 DEPT. DIV. SECTION FUND  
 WORK PROGRAM DETAIL

Name of Program or Function: TRANSPORTATION/OPERATIONS  
REVENUE SERVICE - Diesel Coach

Program Description:

Provide scheduled diesel coach service including operations,  
 dispatching, control and supervision

Identification from Summary A-1

Base budget includes almost a 29% reduction in diesel coach miles. Service is increased slightly at each budget level. Third add-on includes restoration of all runs cut in the base. Shopper's Shuttle, ball games, Phase I of PCM implementation and institution of lift equipped vehicle service.

PUBLIC UTILITIES COMMISSION-MUNICIPAL RAILWAY 2  
 DEPARTMENT, BOARD OR COMMISSION PAGE

Program Outputs:

Unit	
A. Vehicle Miles	15,259,806
B. Vehicle Hours	1,516,822
C. Annual Passenger Boarding	79,865,333
D. Equipment scheduled A.M. peak	410
E. Number of lines	53

## II. EXPENDITURE DETAIL

A. Permanent Salaries	\$20,745,650	\$20,949,808	\$14,189,385	\$15,573,252	\$16,340,228	\$21,166,081
B. Other Personnel Costs	32,323	38,701	26,800	33,509	35,700	58,919
C. Mandatory Fringe Benefits	6,080,569	6,289,865	4,457,856	4,797,221	5,057,721	6,675,970
D. Direct Service Contracts	29,400	50,115	26,488	2,709,150	2,868,891	3,728,693
E. Operating Expenses	3,006,546	3,224,550	3,224,550	3,523,059	\$21,409,570	\$23,217,561
F. Facilities Maintenance						\$24,350,484
G. Equipment & Cap. Outlay						\$31,669,652
H.						
I.						
J. TOTAL REQUESTED FOR THIS FUNCTION	\$30,885,219	\$31,581,779	\$21,409,370	\$23,217,561	\$24,350,484	\$31,669,652

## III. EMPLOYMENT DETAIL

A. Permanent Employments	1,110	1,119.6	755.91	822.21	871.6*	1,128.13
B. IDMO Funded Employments						
C. Grant Funded Employments	4	5.0				
D. Other Temporary Employments						
E. Full-Time Employees in						
Fund Positions						
Part-Time Employees in						
Fund Positions						
TOTAL	1,114	1,124.6	755.91	822.21	871.6*	1,128.13



## WORK PROGRAM DETAIL

 Name of Program on Function TRANSPORTATION/OPERATIONS-REVENUE SERVICE  
TROLLEY COACH

Program Description:

 Provide scheduled trolley coach service including operation, dispatching,  
 control and supervision.

## Program Outputs:

Unit	
A. Vehicle miles	
B. Vehicle hours	
C. Annual passenger boardings	
D. Equipment scheduled p.m. peak	
E. Number of lines.	

## II. EXPENDITURE DETAIL

- A. Permanent Salaries  
 B. Other Personnel Costs  
 C. Mandatory Fringe Benefits  
 D. Direct Service Contracts  
 E. Operating Expenses  
 F. Facilities Maintenance  
 G. Equipment & Cap. Outlay  
 H.  
 I.

## J. TOTAL REQUESTED FOR THIS FUNCTION

## III. EMPLOYMENT DETAIL

- A. Permanent Employments  
 B. IDWO Funded Employments  
 C. Grant Funded Employments  
 D. Other Temporary Employments  
 E. Full-Time Employees in Funded Positions  
 F. Part-Time Employees in Funded Positions

TOTAL

Identification from Summary A-2

 The base budget includes about an 18% reduction in service. The  
 Third add-on includes restoration of all runs cut in the base. Phase  
 I POM implementation, and the initiation of lift-equipped service.

	1977-78 Actual	1978-79 Estimated	Base	First Add-on	Second Add-on	Third Add-on
6,651,918		7,400,000	6,065,000	6,404,000	6,872,000	7,889,000
855,668		930,900	762,900	859,000	931,100	992,300
56,238,035		58,400,000	240,000	193,000	206,051	481,600
250		251	180	198	215	253
15		15	8	9	10	15
\$9,771,774		\$9,846,051	\$7,679,094	\$8,188,035	\$8,793,203	\$9,829,713
14,068		13,489	16,900	19,900	21,900	25,768
2,646,273		2,956,129	2,414,312	2,542,421	2,647,594	3,099,218
375,509		511,175	261,146	274,203	284,649	467,056
628,074		668,500	534,545	552,025	565,862	696,851
13,435,698		13,995,344	10,905,997	11,576,584	12,313,328	14,118,606
417,342		253,706				
		149,878				
\$13,853,040		\$14,398,928	\$10,905,997	\$11,576,584	\$12,313,328	\$14,118,606
1977-78 Approved	1978-79 Approved	1979-80 Requested				
509.4	526.2	410.42	445.32	472.12	524.2	
1	2					
510.4	528.2	410.42	445.32	472.12	524.2	

35-00-000-31-001  
DEPT. DIV. SECTION FUND

WORK PROGRAM DETAIL

Name of Program or Function TRANSPORTATION/OPERATIONS REVENUE SERVICE  
STREETCAR

Program Description:

Provide scheduled streetcar service including operation, dispatching, control, and supervision.

Program Outputs:

Unit	
A. Vehicle miles	
B. Vehicle hours	
C. Annual Passenger Boardings	
D. Equipment scheduled P.M. peak	
E. Number of lines.	

PUBLIC UTILITIES COMMISSION-MUNICIPAL RAILWAY  
DEPARTMENT, BOARD OR COMMISSION

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PAGE

Identification from Summary A-3

There is no reduction in service at the base. Actual third add-on miles and hours of service will be reduced as LRV operation is initiated.

1977-78 Actual	1978-79 Estimated	Base	First Add-on	Second Add-on	Third Add-on
-------------------	----------------------	------	-----------------	------------------	-----------------

2,906,817	3,300,000	3,752,000	3,752,000	3,752,000	3,752,000
207,709	347,400	394,900	394,900	394,900	394,900
19,428,534	20,200,000	23,208,444	23,208,444	23,208,444	23,208,444
95	95	95	95	95	95
5	5	5	5	5	5

II. EXPENDITURE DETAIL

\*Operation will be reduced as LRV service begins.

A. Permanent Salaries	\$4,288,546	\$4,384,008	\$4,772,008	\$4,772,008	\$4,772,008
B. Other Personnel Costs	6,175	6,006	2,500	2,400	2,500
C. Mandatory Fringe Benefits	1,161,532	1,316,233	1,500,323	1,500,323	1,500,323
D. Direct Service Contracts	175,000	180,765	184,982	194,231	201,650
E. Operating Expenses	190,444	200,450	228,976	236,464	242,442
	5,821,697	6,087,416	6,688,789	6,705,526	6,718,903
F. Facilities Maintenance					
G. Equipment & Cap. Outlay	183,184	112,964			
H.		66,734			
I.					

J. TOTAL REQUESTED FOR THIS FUNCTION

\$6,004,881	\$6,267,160	\$6,688,789	\$6,705,526	\$6,718,903	\$6,723,377
-------------	-------------	-------------	-------------	-------------	-------------

III. EMPLOYMENT DETAIL

A. Permanent Employments	1977-78 Approved	1978-79 Approved	1979-80 Requested		
B. IDMO Funded Employments					
C. Other Funded Employments					
D. Other Temporary Employments					
E. Full-time Employees in Funded Positions	228	234.3	250.49	250.49	250.49
F. Part-time Employees in Funded Positions					
TOTAL	228	234.3	250.49	250.49	250.49

## WORK PROGRAM DETAIL

Name of Program or Function: TRANSPORTATION/OPERATIONS

Program Description: REVENUE SERVICE CABLE CAR

Provide scheduled Cable Car service including operation, dispatching, control and supervision.

Identification from Summary A-4

Cable Car service is mandated by Charter and has not been impacted by the budget reduction.

A.	Vehicle Miles	---
B.	Vehicle Hours	---
C.	Annual Passenger Boardings	---
D.	Equipment scheduled P.N. peak	---
E.	Number of lines	---

## Program Outputs:

Unit	1977-78 Actual	1978-79 Estimated	1979-80 Second Add-on	Third Add-on
A.	529,419	575,000	575,000	575,000
B.	121,899	125,000	125,000	125,000
C.	14,588,597	14,600,000	14,600,000	14,600,000
D.	26	26	26	26
E.	3	3	3	3

## II. EXPENDITURE DETAIL

A.	Permanent Salaries	\$ 746,604	\$754,624	\$795,335	\$795,335	\$795,335
B.	Other Personnel Costs	1,127	1,034	2,300	2,300	2,300
C.	Mandatory Fringe Benefits	212,106	226,564	250,054	250,054	250,054
D.	Direct Service Contracts	27,044	33,150	28,826	30,267	31,420
E.	Operating Expenses	30,000	31,500	38,476	39,734	40,739
		1,016,881	1,046,872	1,114,991	1,117,690	1,134,175
F.	Facilities Maintenance	33,451	19,444			
G.	Equipment & Cap. Outlay		11,487			
H.						
I.						

## J. TOTAL REQUESTED FOR THIS FUNCTION

	1977-78 Approved	1978-79 Approved	1979-80 Requested	
	\$1,050,332	\$1,077,803	\$1,117,690	\$1,134,175

## III. EMPLOYMENT DETAIL

A.	Permanent Employments	39.6	40.3	46.58	46.58	46.58
B.	IDMO Funded Employments					
C.	Grant Funded Employments	1				
D.	Other Temporary Employments					
E.	Full-time Employees in Funded Positions					
F.	Part-time Employees in Funded Positions					

TOTAL

35	00	000	31-001
DEPT.	DIV.	SECTION	FUND
WORK PROGRAM DETAIL			

Name of Program or Function	TRANSPORTATION/OPERATIONS - INSPECTION

**Program Description:**

Supervise daily street operation to insure adequate service to transport passengers in a safe, courteous manner. Investigate complaints, accidents, and delays. Adjust schedules as needed and keep bus cones free of parked vehicles in order to expedite the movement of transit vehicles.

Program Outputs:

	Unit
A. Number of switch backs made by transit service inspectors	
B. Number of line checks taken by transit service inspectors	
C. Number of reports submitted	
D. Number of citations issued	

## II. EXPENDITURE DETAIL

A. Permanent Salaries	\$1,723,653	\$1,704,358	\$1,704,358	\$1,722,021	\$1,949,504
B. Other Personnel Costs	53,693	49,230	50,823	50,823	79,487
C. Mandatory Fringe Benefits	474,526	512,229	503,433	530,575	611,388
D. Direct Service Contracts	3,000	3,000	2,558	2,766	5,500
E. Operating Expenses	11,720	11,675	9,716	10,034	9,262
	2,145,537	2,289,797	2,270,668	2,271,313	2,655,141
F. Facilities Maintenance					
G. Equipment & Cap. Outlay					
H.					
I.					
J. TOTAL REQUESTED FOR THIS FUNCTION	\$2,145,537	\$2,299,797	\$2,270,668	\$2,271,313	\$2,316,472

### III. EMPLOYMENT DETAIL

A.	Permanent Employments	75	75.4	71.4	71.4	72.1	82.4
B.	IDMO Funded Employments						
C.	Grant Funded Employments						
D.	Other Temporary Employments						
E.	Full-Time Employees in Funded Positions						
F.	Part-Time Employees in Funded Positions						
	TOTAL	75	75.4	71.4	71.4	72.1	82.4

PUBLIC UTILITIES COMMISSION- MUNICIPAL RAILWAY  
DEPARTMENT, BOARD OR COMMISSION

### Identification from Summary

The base budget requires the loss of 5 Inspectors and one assistant chief Inspector. These losses will increase response time to complaints accidents, delays and also increase the number of private vehicles in bus zones.

	1977-78	1978-79	1979-80			
	<u>Actual</u>	<u>Estimated</u>	<u>Base</u>	<u>First Add-on</u>	<u>Second Add-on</u>	<u>Third Add-on</u>

[illegible]

WORK PROGRAM DETAILName of Program or Function TRANSPORTATION/OPERATIONS- SAFETY TRAINING

Program Description:

Train, evaluate, and monitor the driving practice and departments of all operating personnel to insure safe, courteous service. Also train operators to replace the average turnover of 17 operators per month. Also 61 new positions are being requested and will require training.

Program Outputs:

Unit	
A. New operators trained	--
B. Veteran operators re trained	--
C. Reduction of accidents (all modes)	--
D. Number of operators given corrective case interviews at S & T office	--
E. Follow-up interviews on operators by Division Instructors	--

II. EXPENDITURE DETAIL

- A. Permanent Salaries  
B. Other Personnel Costs  
C. Mandatory Fringe Benefits  
D. Direct Service Contracts  
E. Operating Expenses  
F. Facilities Maintenance  
G. Equipment & Cap. Outlay  
H.  
I.

J. TOTAL REQUESTED FOR THIS FUNCTIONIII. EMPLOYMENT DETAIL

- A. Permanent Employments  
B. IDMO Funded Employments  
C. Grant Funded Employments  
D. Other Temporary Employments  
E. Full-time Employees in Funded Positions  
F. Part-time Employees in Funded Positions

TOTAL

Identification from Summary A-6

Although at the base level budget there will be a significant reduction of Operating Personnel, Safety and Training must continue to retain veteran employees changing modes on sign-ups, give follow-up interviews after accidents and conduct corrective case interviews.

1977-78 Actual	1978-79 Estimated	Base	First Add-on	Second Add-on	Third Add-on
160	304	0	0	0	304
365	400	183	183	183	400
17.2	16.3	17.2	--	--	16.3
115	125	53	73	93	125
4,707	4,942	4,707	4,707	4,707	4,942
\$322,654	\$347,105	\$292,479	\$292,479	\$366,471	\$441,851
--	--	27,823	27,823	27,823	5,000
95,714	107,604	91,922	91,922	105,671	134,263
12,000	11,167	9,609	10,089	10,474	70,180
16,666	14,225	12,113	12,509	12,825	25,799
447,034	480,101	433,946	434,822	491,264	677,093
\$47,034	\$480,101	\$433,946	\$434,822	\$491,264	\$677,093
1977-78 Approved	1978-79 Approved			1979-80 Requested	
15	15.4	12.4	12.4	14.4	19.4
2	1.0				
17	16.4	12.4	12.4	14.4	19.4

35 00 000 31.001  
DEPT. DIV. SECTION FUND  
WORK PROGRAM DETAIL

PUBLIC UTILITIES COMMISSION-MUNICIPAL RAILWAY  
DEPARTMENT, BOARD OR COMMISSION

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Name of Program or Function TRANSPORTATION/OPERATIONS - SCHEDULES

Identification from Summary A-7

Program Description:

Improve dependability of service, operator morale and enlarge the train image through better schedules, supervision, and safety and operating procedures. Restoration of run cuts and implementation of the PMT study recommendations will require extensive schedule and route revisions and traffic checking. The base budget will result in extensive schedule and route revisions on 47 line

The base budget will result in extensive schedule and route revision on 47 lines. Moreover the base budget requires the loss of three employments, thus requiring an even higher level of productivity.

Program Outputs:

Unit  
A. Analyze running time checks and evaluate adequacy  
B. Analyze passenger counts and make adjustments as warranted  
C. Recut schedules to eliminate waste of payline  
D. Check each trunk line twice a year  
E. Conduct regular running time checks on various major lines  
Number of transit lines checks

1977-78 1978-79 1979-80  
Actual Estimated Base Add-on Second Add-on Third Add-on

24 26 20 21 22 26  
2 3 0 0 1 3  
45 50 0 0 0 50  
21 28 17 17 18 28  
6 9 4 4 4 9

II. EXPENDITURE DETAIL

A. Permanent Salaries  
B. Other Personnel Costs  
C. Mandatory Fringe Benefits  
D. Direct Service Contracts  
E. Operating Expenses  
F. Facilities Maintenance  
G. Equipment & Cap. Outlay  
H. \_\_\_\_\_  
I. \_\_\_\_\_  
J. TOTAL REQUESTED FOR THIS FUNCTION

\$451,966 \$485,995 \$444,465 \$444,465 \$457,595 \$563,963  
--- --- --- --- ---  
135,909 140,669 127,194 127,194 140,991 171,432  
4,000 3,500 3,082 3,256 3,559 35,500  
5,060 4,675 3,902 4,030 4,131 5,462  
\$594,935 \$634,839 \$578,643 \$578,925 \$606,076 \$781,357  
\$594,935 \$ 634,839 \$ 578,643 \$ 578,925 \$ 606,076 \$ 781,357

III. EMPLOYMENT DETAIL

A. Permanent Employments  
B. PMO Funded Employments  
C. Grant Funded Employments  
D. Other Temporary Employments  
E. Full-Time Employees in  
Funded Positions  
Part-Time Employees in  
Funded Positions  
TOTAL

1977-78 1978-79 1979-80  
Approved Approved Requested  
26 26.4 23.4 23.4 24.4 29.4  
26 26.4 23.4 23.4 24.4 29.4



35 00 000 31-001  
DEPT. DIV. SECTION FUND

## WORK PROGRAM DETAIL

Name of Program or Function MAINTENANCE/ENGINEERING

Cleaning - Diesel Bus

Program Description:

Maintain physical appearance and condition of each in-service vehicle at a level acceptable to users and contributing to a positive public image.

Program Outputs:

Unit

- A. % of in-service vehicles receiving daily interior vacuuming or sweeping.  
B. % of in-service vehicles receiving 2/mk. exterior washing.  
C. % of in-service vehicles receiving general interior clean, every 2 month  
D.  
E.

1977-78 Actual	1978-79 Estimated	Base	First Add-on	Second Add-on	Third Add-on
99%	99%	99%	99%	99%	99%
78%	90%	90%	90%	90%	99%
99%	99%	99%	99%	99%	99%

Identification from Summary B-1

The reduced service at each level reduces the number of daily vehicles in service and the number of vehicles that must be cleaned per day. Staff has been reduced proportionately to maintain the reduced number of vehicles.

## II. EXPENDITURE DETAIL

A. Permanent Salaries	\$487,324	\$560,859	\$525,353	\$540,353	\$550,353	\$601,644
B. Other Personnel Costs	-0-	5,000	5,681	5,681	5,681	3,000
C. Mandatory Fringe Benefits	144,245	172,054	152,312	165,810	165,810	185,158
D. Direct Service Contracts	1,500	500	363	381	396	1,500
E. Operating Expenses	13,907	15,334	10,723	11,074	11,354	14,876
	646,976	753,747	694,432	723,299	733,594	806,178
F. Facilities Maintenance						
G. Equipment & Cap. Outlay						
H.						
I.						
J. TOTAL REQUESTED FOR THIS FUNCTION	\$ 646,976	\$ 753,747	\$ 694,432	\$ 723,299	\$ 733,594	\$ 806,178

## III. EMPLOYMENT DETAIL

A. Permanent Employments	36.14	38.05	33.79	34.79	35.29	38.65
B. IDMO Funded Employments						
C. Grant Funded Employments						
D. Other Temporary Employments	26.0	22.0				
E. Full-Time Employees in Funded Positions						
F. Part-Time Employees in Funded Positions						
TOTAL	62.14	60.05	33.79	34.79	35.29	38.65

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DEPT. DIV. SECTION FUND

## WORK PROGRAM DETAIL

Public Utilities Commission - Municipal Railway  
DEPARTMENT, BOARD OR COMMISSION

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PAGE

Name of Program or Function MAINTENANCE/ENGINEERING  
(Cleaning Trolley Coach)

Program Description:

Maintain physical appearance and condition of each inservice vehicle at a level acceptable to users and contributing to a positive public image.

Identification from Summary B-2

The reduced service at each level reduces the number of daily vehicles in service and the number of vehicles that must be cleaned per day. Staff has been reduced slightly to allow a slight service improvement. Staff is increased at the fourth add-on to show further improvement.

	1977-78 Actual	1978-79 Estimated	Base	First Add-on	1979-80 Add-on	Second Add-on	Third Add-on
--	-------------------	----------------------	------	-----------------	-------------------	------------------	-----------------

Program Outputs:

Unit

A. % of in-service vehicles receiving daily interior vacuuming or sweep.	99%	99%	99%	99%	99%	99%	99%
B. % of in-service vehicles receiving two week exterior washing.	62%	80%	85%	85%	85%	85%	99%
C. % of in-service vehicles receiving general interior cleaning every 2 mon.	82%	95%	99%	99%	99%	99%	99%
D.							
E.							

## II. EXPENDITURE DETAIL

A. Permanent Salaries	\$366,050	\$423,976	\$440,935	\$448,935	\$458,935	\$464,503
B. Other Personnel Costs	3,000	3,000	4,850	4,850	4,850	3,200
C. Mandatory Fringe Benefits	108,296	130,580	127,729	127,729	142,656	145,080
D. Direct Service Contracts	1,500	1,500	1,500	1,500	1,500	1,500
E. Operating Expenses	481,965	6,453	4,718	4,872	4,895	6,573
		566,710	578,595	586,767	611,812	618,665
F. Facilities Maintenance						
G. Equipment & Cap. Outlay						
H.						
I.						
J. TOTAL REQUESTED FOR THIS FUNCTION	\$ 481,965	\$566,710	\$578,595	\$586,767	\$611,812	\$618,665

## III. EMPLOYMENT DETAIL

A. Permanent Employments	27.4	28.46	28.46	28.86	29.36	29.66
B. IDMO Funded Employments						
C. Grant Funded Employments						
D. Other Temporary Employments	10.0	6.0				
E. Full-Time Employees in Funded Positions						
F. Part-Time Employees in Funded Positions						
TOTAL	37.4	34.46	28.46	28.86	29.36	29.66

## WORK PROGRAM DETAIL

Name of Program or Function MAINTENANCE/ENGINEERING

Cleaning Streetcar

Program Description:

Maintain physical appearance and condition of each in-service vehicle at a level acceptable to users and contributing to a positive public image.

## Program Outputs:

## Unit

- A. % of in-service vehicles receiving daily interior vacuum, or sweep.  
B. % of in-service vehicles receiving 2/wk exterior washing  
C. % of in-service vehicles receiving general interior cleaning every 2 months.  
D.  
E.

Identification from Summary B-3

There is no change in the number of vehicles in service at each of the budget levels. Staffing is increased from 1978-79. Staff increase and productivity impairments are anticipated to result in improved performance.

	1977-78 Actual	1978-79 Estimated	1979-80		
			Base	First Add-on	Second Add-on Third Add-on
90%	90%	98%	99%	99%	99%
57%	57%	75%	90%	90%	90%
99%	99%	99%	99%	99%	99%
\$177,879	\$205,701	\$205,701	\$213,929	\$213,929	\$264,188
-0-	5,000	5,000	2,345	2,345	3,000
52,575	63,329	63,329	61,994	61,994	80,406
1,500	500	500	363	381	1,500
2,781	3,067	2,145	2,271	2,271	3,015
234,735	277,597	277,597	280,864	280,864	352,109

\$ 234,735 \$ 277,597 \$ 280,776 \$ 280,864 \$ 280,935 \$ 352,109

## J. TOTAL REQUESTED FOR THIS FUNCTION

1977-78 Approved	1978-79 Approved	1979-80 Requested
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## III. EMPLOYMENT DETAIL

A. Permanent Employments	14.24	13.76	13.76	17.06
B. IDMO Funded Employments	3.0			
C. Grant Funded Employments				
D. Other Temporary Employments				
E. Full-Time Employees in Funded Positions				
F. Part-Time Employees in Funded Positions				
TOTAL	17.24	13.76	13.76	17.06

## II. EXPENDITURE DETAIL

A. Permanent Salaries					
B. Other Personnel Costs					
C. Mandatory Fringe Benefits					
D. Direct Service Contracts					
E. Operating Expenses					
F. Facilities Maintenance					
G. Equipment & Cap. Outlay					
H.					
I.					



## WORK PROGRAM DETAIL

Name of Program or Function MAINTENANCE/ENGINEERING

Servicing - Diesel Coach

Program Description:

Perform required daily service on each in-service vehicle once daily including fuel, oil and water dispensing, interior and exterior inspection.

## Program Outputs:

## Unit

A. Average number of coaches serviced per day.  
B. % of in-service vehicles serviced once/day

C.  
D.  
E.

Identification from Summary B-5

The number of in-service vehicles changes at each of the budget levels. The service cycle was modified in 78-79. Employments have been adjusted at each budget level to maintain the improved daily service for an increasing number of vehicles.

1977-78 Actual	1978-79 Estimated	Base	First Add-on	Second Add-on	Third Add-on
410	422	315	325	333	430
75%	90%	99%	99%	99%	99%

## II. EXPENDITURE DETAIL

\$ 836,821	\$ 916,308	\$ 678,963	\$ 698,185	\$ 705,881	\$ 927,332
5,000	5,000	7,403	7,474	7,502	38,658
246,688	279,097	196,760	216,242	217,491	282,330
8,000	2,000	1,813	2,904	1,976	20,000
61,404	73,340	55,854	57,680	59,131	80,157
1,157,913	1,275,745	940,793	981,485	\$991,981	\$1,348,477

F. Facilities Maintenance  
G. Equipment & Cap. Outlay  
H.  
I.

\$1,157,913	\$ 1,275,745	\$ 940,793	\$ 981,485	\$ 991,981	\$ 1,348,477
-------------	--------------	------------	------------	------------	--------------

## J. TOTAL REQUESTED FOR THIS FUNCTION

1977-78 Approved	1978-79 Approved	1979-80 Requested
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## III. EMPLOYMENT DETAIL

A. Permanent Employments  
B. IMMO Funded Employments  
C. Grant Funded Employments  
D. Other Temporary Employments  
E. Full-Time Employees in Funded Positions  
F. Part-Time Employees in Funded Positions

36.8	53.98	38	39	39.4	52.3
3.0	2.0				2.0
4.0					
40.8	55.98	38	39	39.4	54.3

TOTAL

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DEPT. DIV. SECTION FUND

## WORK PROGRAM DETAIL

Name of Program or Function

MAINTENANCE/ENGINEERING

Program Description:

Preventive Maintenance - Diesel Coach

Perform a scheduled series of preventive maintenance inspections on each coach. This program is essential to improve equipment reliability by identifying defects prior to inservice failure. The revised program includes 4,000 miles, 12,000 miles, 24,000 miles and 60,000 mile inspections.

Identification from Summary

B-6

The reduced mileage at each budget level reduces the number of inspections that must be performed. Inspection content and cycle was modified in 1978-79. Staff per mile was increased at the base to improve performance. Staff was adjusted proportionately at each level to maintain this improved performance level.

Public Utilities Commission - Municipal Railway  
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## Program Outputs:

Unit					
A.	Number of inspections performed.				
B.		3,269	3,200	2,793	3,043
C.					3,190
D.					4,261
E.					

## II. EXPENDITURE DETAIL

\*Inspection content changed November, 1978. 2,000 mile inspection eliminated

A.	Permanent Salaries	448,445	522,664	\$687,887	\$ 717,887	\$ 737,887	\$ 768,741
B.	Other Personnel Costs		26,997	6,391	16,591	16,591	35,987
C.	Indemnity Prizes Benefits	130,710	163,927	195,896	215,674	215,674	226,625
D.	Direct Service Contracts	2,000	2,000	1,000	1,000	1,379	23,800
E.	Operating Expenses	141,786	140,799	100,912	104,212	106,841	152,851
			854,587	992,999	1,054,068	1,078,882	1,234,204
F.	Facilities Maintenance						
G.	Equipment & Cap. Outlay		5,000				485
H.							
I.							

J. TOTAL REQUESTED FOR THIS FUNCTION

722,941 \$ 859,587 \$992,999 \$1,054,068 \$1,078,882 \$1,234,689

## III. EMPLOYMENT DETAIL

A.	Permanent Employments	18.98	19.03	24.46	25.96	26.96	28.53
B.	IDMO Funded Employments	5.0	6.0	7.0	7.0	7.0	6.0
C.	Grant Funded Employments	13.0	5.0				
D.	Other Temporary Employments				5		3.0
E.	Full-Time Employees in						
F.	Funded Positions						
	Part-Time Employees in						
	Funded Positions						
TOTAL		31.98	30.03	31.46	33.46	34.46	37.53



## WORK PROGRAM DETAIL

Name of Program or Function MAINTENANCE/ENGINEERING

Preventive Maintenance - Trolley Coach

Program Description:

Perform a scheduled series of inspections on each coach at 2,000 miles  
4,000 miles, 20,000 miles, 40,000 miles and 60,000 miles. This program  
is essential to improve equipment reliability by identifying defects  
prior to failure.

Program Outputs:

Unit  
Number of inspections performed.

A.  
B.  
C.  
D.  
E.

## II. EXPENDITURE DETAIL

A. Permanent Salaries  
B. Other Personnel Costs  
C. Mandatory Fringe Benefits  
D. Direct Service Contracts  
E. Operating Expenses  
F. Facilities Maintenance  
G. Equipment & Cap. Outlay  
H.  
I.

J. TOTAL REQUESTED FOR THIS FUNCTION

## III. EMPLOYMENT DETAIL

A. Permanent Employments  
B. IDMO Funded Employments  
C. Grant Funded Employments  
D. Other Temporary Employments  
E. Full-Time Employees in  
Funded Positions  
F. Part-Time Employees in  
Funded Positions

TOTAL

Identification from Summary B-7

The reduced mileage at each budget level reduces the number of  
inspections that must be performed. Staff per mile was increased at  
the base to improve inspection performance and was adjusted proportionately  
at each budget level.

1977-78 Actual	1978-79 Estimated	Base	First Add-on	Second Add-on	Third Add-on
639	1,400*	3032	3202	3436	3944

\* Inspection content changed and 2,000 mile inspection was added.

\$237,432	\$280,692	\$348,848	\$348,848	\$364,782	\$404,319
--	5,000	20,489	40,487	44,487	29,454
70,100	89,723	99,734	109,731	116,576	99,335
2,000	2,000	1,813	1,904	1,976	13,300
49,774	61,013	50,535	52,187	53,507	73,402
\$359,306	438,428	521,419	553,157	581,328	618,810

6,500

\$359,306

\$444,928

\$521,419

\$553,157

\$581,328

\$618,810

1977-78  
Approved1978-79  
Approved1979-80  
Requested

12.32	12.89	14.63	14.63	15.43	19.93
6.0	5	2.0	2.0	2.0	
-	3.0	1.0	2.0	2.2	1.0
18.32	16.39	17.63	18.63	19.63	21.43

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DEPT. DIV. SECTION FUND

## WORK PROGRAM DETAIL

Name of Program or Function MAINTENANCE/ENGINEERING  
Preventive Maintenance - Streetcar

Program Description:

Perform a scheduled series of inspections on each car at 200 hr., 400 hr., 800 hr. and 1600 hr. intervals. This program is essential to improve equipment reliability by identifying defects prior to failure.

## Program Outputs:

Unit	
A.	Number of inspections performed.
B.	
C.	
D.	
E.	

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Identification from Summary B-8  
Maintenance improvements instituted in 78 - 79 are projected to improve equipment availability. Fewer runs missed will increase hours of operation and increase the number of inspections required at the base. Staff was increased at the base to maintain the planned inspection program. There is no change in hours of operation at each budget level.

1977-78 Actual	1978-79 Estimated	Base	First Add-on	Second Add-on	Third Add-on
269	1100*	1250	1250	1250	1250

## II. EXPENDITURE DETAIL

\*Inspection content changed and 200 hr. inspection was added.

A.	Permanent Salaries	\$196,119	\$226,853	\$271,315	\$271,315	\$288,714
B.	Other Personnel Costs	-	5,000	56,904	56,904	63,724
C.	Mandatory Fringe Benefits	57,967	70,054	78,561	78,561	87,992
D.	Direct Service Contracts	2,000	2,000	1,813	1,904	4,000
E.	Operating Expenses	26,356	31,989	23,220	23,979	34,570
		\$282,442	\$335,896	\$411,813	\$412,663	\$413,542
						\$479,000
F.	Facilities Maintenance					
G.	Equipment & Cap. Outlay					
H.						
I.						
J.	TOTAL REQUESTED FOR THIS FUNCTION	\$282,442	\$335,896	\$411,813	\$412,663	\$413,542
						\$479,000

## III. EMPLOYMENT DETAIL

	1977-78 Approved	1978-79 Approved	1979-80 Requested
A.	Permanent Employments		
B.	TDMO Funded Employments		
C.	Grant Funded Employments		
D.	Other Temporary Employments	10.27	10.51
E.	Full-Time Employees in Funded Positions	2.0	5.0
F.	Part-Time Employees in Funded Positions		
TOTAL	12.27	15.51	14.25
			14.25
			14.25
			14.25
			16.81

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DEPT. DIV. SECTION FUND  
WORK PROGRAM DETAIL

Name of Program or Function MAINTENANCE & ENGINEERING  
Preventive Maintenance - Cable Car

Program Description:

Perform scheduled inspections every 15 and 30 days.

Program Outputs:

Unit	Number of inspections performed.
A.	
B.	
C.	
D.	
E.	

## II. EXPENDITURE DETAIL

A. Permanent Salaries	70,824	80,673	\$119,289	\$119,289	\$119,289	\$104,593
B. Other Personnel Costs	-	4,000	1,286	1,286	1,286	4,000
C. Mandatory Fringe Benefits	21,119	25,219	34,738	34,738	34,738	32,617
D. Direct Service Contracts	2,000	2,000	1,813	1,904	1,976	5,000
E. Operating Expenses	8,060	5,351	4,190	5,071	5,199	8,262
	102,003	117,223				
F. Facilities Maintenance						
G. Equipment & Cap. Outlay						
H.						
I.						
J. TOTAL REQUESTED FOR THIS FUNCTION	\$ 102,003	\$ 117,223	\$162,036	\$162,288	\$ 162,488	\$152,472

## III. EMPLOYMENT DETAIL

A. Permanent Employments	3.24	3.69	5.43	5.43	5.43	4.49
B. IDMO Funded Employments	2.0					
C. Grant Funded Employments						
D. Other Temporary Employments						
E. Full-Time Employees in Funded Positions						
F. Part-Time Employees in Funded Positions						
TOTAL	5.24	3.69	5.43	5.43	5.43	4.49

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Identification from Summary B-9

Improved inspection maintaining and control is projected to result in improved performance. Number of vehicles in service and number of employments is included.

	1977-78 Actual	1978-79 Estimated	Base	First Add-on	1979-80 Second Add-on	Third Add-on
	842	920	949	949	949	949

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DEPT. DIV. SECTION FUND  
WORK PROGRAM DETAIL

Public Utilities Commission - Municipal Railway  
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Name of Program or Function MAINTENANCE/ENGINEERING

Program Description: Repairs - Diesel Coach

Perform light and heavy repairs necessary to maintain sufficient vehicles to meet scheduled services, comply with safety standards, and meet reliability objectives.

Identification from Summary B-10

Total repair staff is reduced at the base, but man hours/1000 miles of operation are increased to provide the staff necessary to continue a 2 year program of improving general fleet condition. Staffing pattern is also in the process of revision to comply with UTC recommendations that Automotive Service Workers perform routine repairs. Staff is increased at each add-on proportionate to the mileage increase.

	1977-78 Actual	1978-79 Estimated	Base	First Add-on	Second Add-on	Third Add-on

Program Outputs:

Unit

A. Average daily number of operative vehicles.	410	418	285	313	334	426
B. No equipment passed tons percentage of peak equipment demand.	3.13%	1.5%	.75%	.75%	.75%	.75%
C. Average miles per defect.	820	1,000	1,100	1,100	1,100	1,100
D.						
E.						

II. EXPENDITURE DETAIL

A. Permanent Salaries	\$2,693,071	\$3,097,835	\$3,494,973	\$3,580,151	\$3,654,455	\$3,756,784
B. Other Personnel Costs	180,000	94,598	657,652	663,584	667,048	735,388
C. Mandatory Fringe Benefits	793,464	969,083	1,011,406	1,108,942	1,126,273	1,187,589
D. Direct Service Contracts	125,000	104,880	91,193	95,753	99,400	1,150
E. Operating Expenses	1,107,078	907,639	783,895	809,528	829,996	1,083,243
	4,898,613	5,124,026	6,039,119	6,256,958	6,377,172	6,950,786
F. Facilities Maintenance						
G. Equipment & Cap. Outlay	20,000	30,197	6,000	6,000	6,000	50,125
H.						
I.						
J. TOTAL REQUESTED FOR THIS FUNCTION	\$ 4,918,613	\$ 5,204,233	\$6,045,119	\$ 6,262,958	\$ 6,383,172	\$7,006,961

III. EMPLOYMENT DETAIL

A. Permanent Employments	117.2	127.93	148.64	152.86	156.56	169.51
B. IDMO Funded Employments	10.0	11.0	9.0	9.0	9.0	11.0
C. Grant Funded Employments	32.0	35.0				
D. Other Temporary Employments			26.8	29.2	29.2	26.0
E. Full-Time Employees in Funded Positions						
F. Part-Time Employees in Funded Positions						
TOTAL	149.2	173.93	184.44	188.66	192.36	204.51

## WORK PROGRAM DETAIL

Name of Program or Function	MAINTENANCE/ENGINEERING
Program Description:	Repairs - Trolley Coach
	Perform light and heavy repairs necessary to maintain sufficient vehicles to meet scheduled service; comply with safety standards and meet reliability objectives.

Program Outputs:

	Unit
A. Average daily number of operative vehicles	
B. No equipment missed runs as percentage of peak equipment demand	
C. Average miles per defect	
D.	
E.	

## II. EXPENDITURE DETAIL

- A. Permanent Salaries
- B. Other Personnel Costs
- C. Mandatory Fringe Benefits
- D. Direct Service Contracts
- E. Operating Expenses
- F. Facilities Maintenance
- G. Equipment & Cap. Outlay
- H. \_\_\_\_\_
- I. \_\_\_\_\_

## J. TOTAL REQUESTED FOR THIS FUNCTION

### III. EMPLOYMENT DETAIL

- A. Permanent Employments
- B. IDWO Funded Employments
- C. Grant Funded Employments
- D. Other Temporary Employments
- E. Full-Time Employees in Funded Positions
- F. Part-Time Employees in Funded Positions

TOTAL

## B-11

Identification from Summary  
B-11  
Staff is increased at the base to comply with UTRC recommended ratios of manhour/1000 miles of operation. Staff is increased at each add-on proportionately to the mileage increase.

1977-78 Actual	1978-79 Estimated	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
260	285	218	236	285
-001%	-001%	-001%	-001%	-001%
1033	1150	1200	1200	1200
\$1,653,125	\$1,913,704	\$1,199,728	\$1,231,728	\$2,147,630
76,000	38,000	107,231	312,921	328,921
487,503	586,527	189,170	238,591	267,760
55,000	45,448	39,523	41,499	43,080
548,717	476,704	412,131	425,608	436,368
2,820,345	3,060,383	1,947,783	1,783,240	2,413,857
10,000	15,512			3,644,862
\$2,830,345	\$3,075,895	\$1,947,783	\$1,783,240	\$2,413,857
				\$5,644,862
1977-78 Approved	1978-79 Approved	1979-80 Requested		
78.45	86.47	55.8	57.4	62.7
5.0	6.0	4.0	4.0	4.0
20	14.0	7.9	11.5	12.3
98.45	106.47	67.7	75.3	81.4
				97.86

## WORK PROGRAM DETAIL

Public Utilities Commission - Municipal Railway  
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## Name of Program or Function MAINTENANCE/ENGINEERING

## Repairs - Streetcar

## Program Description:

Perform light and heavy repairs necessary to maintain sufficient vehicles to meet scheduled service, comply with safety standards and meet reliability objectives.

B-12  
Identification from Summary

Maintenance man/hour/1000 m. of operation have been increased at the base to comply with UNDO recommended staffing levels and continue a two year program to improve the general fleet condition. This program is essential to assure sufficient operating vehicles during the 3 yr. transition to the LRT. There is no change in miles or staffing at each budget add-on.

	1977-78 Actual	1978-79 Estimated	Base	First Add-on	Second Add-on	Third Add-on

## Program Outputs:

## Unit

A. Average daily number of operative vehicles	84	82	87	87	87	87
B. To equipment missed runs as percentage of peak equipment demand	10.9 %	10%	9%	9%	9%	9%
C. Average miles per defect.	1,116	1,200	1,250	1,250	1,250	1,250
D.						
E.						

## II. EXPENDITURE DETAIL

A. Permanent Salaries	\$ 586,977	\$ 742,191	\$1,823,156	\$1,823,156	\$1,823,156	\$1,823,156
B. Other Personnel Costs	105,000	20,000	89,917	89,917	89,917	89,917
C. Mandatory Fringe Benefits	173,903	228,254	690,532	690,532	690,532	690,532
D. Direct Service Contracts	41,000	20,976	18,311	19,277	19,858	22,000
E. Operating Expenses	460,560	393,465	341,258	352,417	361,327	474,008
	1,367,390	1,404,886	2,963,174	2,975,249	2,984,891	3,093,613

F. Facilities Maintenance  
G. Equipment & Cap. Outlay

4,159

11,115

## J. TOTAL REQUESTED FOR THIS FUNCTION

\$ 1,367,390 \$ 1,409,045 \$ 2,963,174 \$ 2,975,249 \$ 2,984,891 \$ 3,110,728

## III. EMPLOYMENT DETAIL

	1977-78 Approved	1978-79 Approved	1979-80 Requested			
A. Permanent Employments	31.54	32.38	86.19	86.19	86.19	86.19
B. IDMO Funded Employments		5.0	4.0	4.0	4.0	4.0
C. Grant Funded Employments	7.0	6.0	3.5	3.5	3.5	3.5
D. Other Temporary Employments						
E. Full-Time Employees in Funded Positions						
F. Part-Time Employees in Funded Positions						
TOTAL	38.54	43.38	93.69	93.69	93.69	93.69



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DEPT. DIV. SECTION FUND  
WORK PROGRAM DETAIL

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Name of Program or Function MAINTENANCE/ENGINEERING

Program Description: Repairs - Cable Car

Perform light and heavy repairs necessary to maintain sufficient  
operable vehicle to meet scheduled service, comply with safety standards,  
and meet reliability standards.

#### Program Outputs:

Unit	
A. Average daily number of operative vehicles	
B. No equipment missed runs as a percentage of peak demand.	
C. Average miles per defect.	
D.	
E.	

#### II. EXPENDITURE DETAIL

A. Permanent Salaries	\$ 457,029	\$ 525,332	\$581,734	\$581,734	\$581,734
B. Other Personnel Costs	20,000	18,000	11,324	11,324	34,400
C. Mandatory Fringe Benefits	135,258	163,647	169,949	169,949	169,949
D. Direct Service Contracts	4,000	3,496	3,082	3,256	6,000
E. Operating Expenses	49,218	44,807	38,290	39,942	40,500
	665,505	755,282	804,379	805,785	838,668
F. Facilities Maintenance	7,000				700
G. Equipment & Cap. Outlay		693			
I.					
J. TOTAL REQUESTED FOR THIS FUNCTION	\$ 672,505	\$ 755,975	\$ 804,379	\$ 805,785	\$ 839,668

#### III. EMPLOYMENT DETAIL

A. Permanent Employments	1977-78	1978-79	15/9-80		
B. IDMO Funded Employments	Approved	Approved	Requested		
C. Grant Funded Employments	26.23	26.53	28.27	28.27	28.27
D. Other Temporary Employments	6				
E. Full-Time Employees in Funded Positions					
F. Part-Time Employees in Funded Positions					
TOTAL	\$2.23	26.53	28.27	28.27	28.27

Identification from Summary B-13

Miles of operation and staffing are unchanged from 78 - 79 maintenance  
system: improvements are projected to result in improved performance.

	1977-78 Actual	1978-79 Estimated	Base	First Add-on	Second Add-on	Third Add-on
	28	28	28	28	28	28
	.002%	.001%	.001%	.001%	.001%	.001%
	385	450	500	500	500	500

### WORK PROGRAM DETAIL

Name of Program or Function MAINTENANCE/ENGINEERING

## Cable Machinery

**Program Description:**

Effective maintenance of cable machinery and the repair and replacement of the cables used to propel cable cars.

B-14

Identification from Summary

Public Utilities Commission - Municipal Railway  
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### Program Outputs:

Unit

A.	Number of cables replaced per year	_____
B.	Average cable life in days: Powell Mason	_____
C.	Hyde	_____
D.	California	_____
E.		_____

## II. EXPENDITURE DETAIL

A.	Permanent Salaries	482,015	552,721	574,820	574,820	574,820	589,826
B.	Other Personnel Costs	100,000	27,500	26,190	26,190	26,190	11,946
C.	Mandatory Fringe Benefits	142,447	167,010	172,086	172,086	172,086	180,534
D.	Direct Service Contracts	1,000	1,000	1,000	951	988	15,000
E.	Operating Expenses	389,554	343,000	298,068	307,815	315,597	413,897
		1,115,016	1,091,221	1,081,862	1,089,681	1,089,681	1,211,206
F.	Facilities Maintenance						
G.	Equipment & Cap. Outlay						8,400
H.							
I.							
J.	TOTAL REQUESTED FOR THIS FUNCTION	\$ 1,115,016	\$1,091,221	\$1,072,070	\$1,081,862	\$1,089,681	\$1,219,606

### III. EMPLOYMENT DETAIL

A. Permanent Employments	21.66	31.28	31.28	31.28	31.28	31.78
B. IDMO Funded Employments	--	--	--	--	--	--
C. Grant Funded Employments	30.0	49.				
D. Other Temporary Employments						
E. Full-Time Employees in Funded Positions						
F. Part-Time Employees in Funded Positions						
TOTAL	51.66	80.28	31.28	31.28	31.58	31.78

## WORK PROGRAM DETAIL

Name of Program or Function MAINTENANCE/ENGINEERING

Cable Car Tracks

Program Description:

Effective maintenance of 9.4 miles of cable car tracks and channels, pulleys and underground equipment. A major portion of these functions are being performed by Title II employees that will not be replaced under the base budgets, resulting in efficient cable operation, deferred maintenance and creating a potentially unsafe condition.

## Program Outputs:

## Unit

A. % of tracks and channels receiving daily inspection

B. Miles of track maintained.

C.

D.

E.

## II. EXPENDITURE DETAIL

A. Permanent Salaries

B. Other Personnel Costs

C. Mandatory Fringe Benefits

D. Direct Service Contracts

E. Operating Expenses

F. Facilities Maintenance

G. Equipment &amp; Cap. Outlay

H.

I.

J. TOTAL REQUESTED FOR THIS FUNCTION

## III. EMPLOYMENT DETAIL

A. Permanent Employments

B. IMO Funded Employments

C. Grant Funded Employments

D. Other Temporary Employments

E. Full-Time Employees in

Funded Positions

F. Part-Time Employees in

Funded Positions

TOTAL

Identification from Summary B-15

Additional staff were added to the base to replace Title II funded positions.

1977-78 Actual	1978-79 Estimated	Base	First Add-on	1979-80 Second Add-on	Third Add-on
90%	95%	99%	99%	99%	99%
9.4	9.4	9.4	9.4	9.4	9.4

\$ 232,748	\$ 267,101	\$ 442,109	\$ 442,109	\$ 442,109	\$ 442,109
-	2,500	3,001	3,001	3,001	8,855
68,753	81,263	80,699	80,699	80,699	80,699
1,000	1,000	907	951	988	4,000
19,967	20,688	17,475	18,046	18,503	22,087
322,468	372,552	544,191	544,806	545,300	557,750

\$ 322,468	\$ 372,552	\$ 544,191	\$ 544,806	\$ 545,300	\$ 557,750
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1977-78 Approved	1978-79 Approved	1979-80 Requested
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13.63	16.4	27.4	27.4	27.4	27.40
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.3

15.63	27.4	27.4	27.4	27.4	27.70
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WORK PROGRAM DETAILS

Name of Program or Function	
MAINTENANCE/ENGINEERING - Streetcar Tracks	

**Program Description:**

Maintenance of streetcar tracks, switches and road-ways.

Identification from Summary B-16

This program is unchanged from 78-79.

[illegible]

Program Outputs:

## Unit

A.	Miles of track maintained.	50	50	50	50
B.	% of tracks and switches receiving daily inspection	85%	90%	95%	95%
C.					
D.					
E.					

## II. EXPENDITURE DETAIL

A.	Permanent Salaries	\$ 422,920	\$ 470,793	\$ 489,624	\$ 489,624	\$ 501,934
B.	Other Personnel Costs	125,372	3,000	4,917	4,917	5,000
C.	Mandatory Fringe Benefits	1,000	142,351	141,624	141,624	152,329
D.	Direct Service Contracts	4,113	1,000	906	951	3,000
E.	Operating Expenses		3,113	2,572	2,572	5,186
			533,405	639,643	639,772	667,458
F.	Facilities Maintenance					3,000
G.	Equipment & Cap. Outlay					
H.						
I.						
J.	TOTAL REQUESTED FOR THIS FUNCTION	\$ 553,405	\$ 620,257	\$ 639,643	\$ 639,772	\$ 670,458

### III. EMPLOYMENT DETAIL

	Approved	1977-78	1978-79	Approved	1979-80	Requested	
III. EMPLOYMENT DETAIL							
A. Permanent Employments	24.5		26.36		26.36	26.36	26.76
B. IDMO Funded Employments							
C. Grant Funded Employments							
D. Other Temporary Employments							
E. Full-Time Employees in Funded Positions							
F. Part-Time Employees in Funded Positions	24.5		26.36		26.36	26.36	26.76
TOTAL							

35 00 000 31-001  
DEPT. DIV. SECTION FUND

# WORK PROGRAM DETAIL

Name of Program or Function: MAINTENANCE/ENGINEERING - General Maintenance  
Facilities & Structure Administration

Program Description:

Support the delivery of transit services through  
effecting maintenance of all buildings, grounds, yards and  
passenger waiting shelters.

## Program Outputs:

### Unit

- A. Square feet of buildings maintained  
B. Square feet of yards and grounds maintained  
C. Number of passenger waiting shelters maintained.  
D.  
E.

## II. EXPENDITURE DETAIL

- A. Permanent Salaries  
B. Other Personnel Costs  
C. Mandatory Fringe Benefits  
D. Direct Service Contracts  
E. Operating Expenses  
F. Facilities Maintenance  
G. Equipment & Cap. Outlay  
H.  
I.

## J. TOTAL REQUESTED FOR THIS FUNCTION

## III. EMPLOYMENT DETAIL

- A. Permanent Employments  
B. IDWO Funded Employments  
C. Other Funded Employments  
D. Other Temporary Employments  
E. Full-Time Employees in  
Funded Positions  
F. Part-Time Employees in  
Funded Positions

TOTAL

Public Utilities Commission - Municipal Railway  
DEPARTMENT, BOARD OR COMMISSION

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PAGE

Identification from Summary B-17

An Operating Engineer and General laborer are cut at the base level. This  
will reduce heavy labor services such as debris hauling, heavy equipment  
moving, office relocation, etc.

1977-78 Actual	1978-79 Estimated	Base	First Add-on	Second Add-on	Third Add-on
90,000	90,000	90,000	90,000	90,000	90,000
52,000	70,000*	70,000	70,000	70,000	70,000
<b>*Adds Metro Center Grounds</b>					
\$ 765,896	\$ 878,521	\$ 913,662	\$ 913,662	\$ 913,662	\$ 913,662
10,117	7,000	11,834	11,834	11,834	12,075
226,478	264,527	265,611	265,611	265,611	301,901
604,928	864,384	752,025	790,377	821,047	864,157
17,453	17,576	15,119	15,613	16,008	17,198
1,624,872	2,032,008	1,958,251	1,997,097	2,028,162	2,139,034
251,800	321,900	250,000	250,000	250,000	475,000
<b>\$ 1,876,672</b>					
<b>\$ 2,353,908</b>					
<b>\$ 2,208,251</b>					
<b>\$ 2,247,097</b>					
<b>\$ 2,278,162</b>					
<b>\$ 2,714,635</b>					

1977-78  
Approved

1978-79  
Approved

1979-80  
Requested

1977-78  
Approved

1978-79  
Approved

1979-80  
Requested

55.62

55.62

61.02

5.20

55.62

55.62

66.22

35 00 000 31-001  
DEPT. DIV. SECTION FUND

WORK PROGRAM DETAIL

Name of Program or Function MAINTENANCE & ENGINEERING DIVISION

Program Description:

This program provides the full range of engineering support services necessary to maintain revenue service and related buildings, grounds, tracks, and road beds.

Program Outputs:

Unit

A.	Projects Completed
B.	Projects Initiated But Not Completed
C.	Projects Identified But Not Started
D.	OSHA Projects Completed
E.	Annual Inspection All Facilities

II. EXPENDITURE DETAIL

A.	Permanent Salaries
B.	Other Personnel Costs
C.	Mandatory Fringe Benefits
D.	Direct Service Contracts
E.	Operating Expenses

F.	Facilities Maintenance
G.	Equipment & Cap. Outlay
H.	

J. TOTAL REQUESTED FOR THIS FUNCTION

Public Utilities Commission - Municipal Railway  
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B-18

Identification from Summary  
Base budget was increased to provide 100% funding of the 9 existing permanent employments. The third add-on includes the additional staff necessary to complete ad valorem funded projects, support LRV service, and perform a complete facility inspection.

1977-78 Actual	1978-79 Estimated	Base	First Add-on	Second Add-on	Third Add-on
-------------------	----------------------	------	-----------------	------------------	-----------------

43	55	64	67	67	105
18	12	15	15	15	5
68	39	33	33	33	2
12	6	6	6	6	6
1 (partial)	1 (partial)	1 (partial)	1 (partial)	1	1 (completed)

\$159,795	\$150,300	\$183,648	\$183,648	\$183,648	\$412,459
47,635	43,715	51,203	51,203	51,203	121,352
10,291	9,000	7,938	8,196	8,405	500
					10,971

\$ 217,721	\$ 203,015	\$ 242,789	\$ 243,047	\$ 243,256	\$ 558,382
------------	------------	------------	------------	------------	------------

III. EMPLOYMENT DETAIL

1977-78 Approved	1978-79 Approved	1979-80 Requested
---------------------	---------------------	----------------------

A.	Permanent Employments
B.	IDMO Funded Employments
C.	Grant Funded Employments
D.	Other Temporary Employments
E.	Full-Time Employees in
F.	Funded Positions
	Part-Time Employees in
	Funded Positions

TOTAL

22	9	9	9	9	18
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35 00 003 31-001  
DEPT. DIV. SECTION FUND

# WORK PROGRAM DETAIL

Name of Program or Function LRV OPERATIONS

Program Description:

Light Rail Vehicle operations will commence during the Fiscal Year. We will purchase additional personnel for the operation of the LRV as well as additional personnel to staff nine subway stations. New schedules will be prepared and monitored.

## Program Statistics

Unit	Miles of Operation
Annual passenger boardings	
Number of lines	
Equipment scheduled for peak	

## II. EXPENDITURE DETAIL

- A. Permanent Salaries
- B. Other Personnel Costs
- C. Mandatory Fringe Benefits
- D. Direct Services - Contracts
- E. Operating Expenses

- F. Facilities Maintenance
- G. Equipment & Cap. Outlay
- H. I.

## J. TOTAL REQUESTED FOR THIS FUNCTION

## III. EMPLOYMENT DETAIL

- A. Permanent Employments
- B. IDWO Funded Employments
- C. Grant Funded Employments
- D. Other Temporary Employments
- E. Full-Time Employees in Funded Positions
- F. Part-Time Employees in Funded Positions

TOTAL

Public Utilities Commission - Municipal Railway  
DEPARTMENT, BOARD OR COMMISSION

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PAGE

Identification from Summary C-1

No LRV service will be provided at the base or first three add-ons.  
Fourth add-on includes initiation of LRV service.

	1977-78 Actual	1978-79 Estimated	Base	1979-80 Second Add-on	Third Add-on
0	0	9,000	0	0	1,195,900
0	0	90,000	0	0	18,311,480
0	0	1	0	0	to 3
0	3	3	0	0	25 to 60
\$	\$130,473	\$245,022	\$	\$	\$521,798
	75,000				79,757
	37,549				223,012
					15,400
					839,967
\$	\$	\$	\$	\$	\$
1977-78 Approved	1978-79 Approved	1979-80 Requested			
	40				80.0
					1.0
					84.0
	40				

35 00 000 31-001  
DEPT. DIV. SECTION FUND  
WORK PROGRAM DETAIL

Name of Program or Function LIGHT RAIL VEHICLE MAINTENANCE

Program Description:

Perform acceptance testing, servicing, preventive maintenance, cleaning and repairs necessary to initiate LRT Service and maintain scheduled service.

Program Outputs:

Unit	
A. Number of Vehicles completing acceptance testing.	
B. Number of preventive maintenance inspections performed.	
C. Operable equipment available P.M. Peak.	
D. Scheduled component replacements completed.	
E.	

## II. EXPENDITURE DETAIL

A. Permanent Salaries	\$468,796	\$560,283	\$560,283	\$560,283	\$560,283	\$1,023,771
B. Other Personnel Costs						226,921
C. Mandatory Fringe Benefits	141,230	160,864	160,864	160,864	160,864	304,176
D. Direct Service Contracts						1,150,000
E. Operating Expenses						
F. Facilities Maintenance						7,200
G. Equipment & Cap. Outlay						
H.						
I.						
J. TOTAL REQUESTED FOR THIS FUNCTION	\$	610,026	\$ 721,147	\$ 721,147	\$ 721,147	\$ 2,712,068

## III. EMPLOYMENT DETAIL

A. Permanent Employments						
B. IDMO Funded Employments						
C. Grant Funded Employments						
D. Other Temporary Employments						
E. Full-Time Employees in Funded Positions						10.0
F. Part-Time Employees in Funded Positions						
TOTAL		31.47	40	40	40	72.97

Public Utilities Commission - Municipal Railway  
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PAGE

Identification from Summary C-2

The base budget includes the minimum staff required to complete acceptance testing through 12/31/78, then reduced staffing to cycle equipment and perform minimal preventive maintenance and repairs essential to maintain parts warranty. The fourth add-on includes the additional staff necessary to perform preventive maintenance inspections, running repairs component overhaul, routine servicing.

	Actual	Estimated	Base	First Add-on	Second Add-on	Third Add-on
1977-78 Approved						
1978-79 Approved						
1979-80 Requested						
	31.47	40	40	40	40	72.97

## WORK PROGRAM DETAIL

Name of Program or Function LMV FACILITIES MAINTENANCE

Identification from Summary C-3

## Program Description:

Maintenance of 9 Muni Metro Stations and related passenger areas including escalators, elevators, heating, lighting, ventilation and fare collections Equipment.

1977-78 Actual	1978-79 Estimated	1979-80	
		First Add-on	Second Add-on

## Program Outputs:

Unit			
A. Square feet of area maintained	0	72,000	72,000
B.			
C.			
D.			
E.			

## II. EXPENDITURE DETAIL

- A. Permanent Salaries  
B. Other Personnel Costs  
C. Mandatory Fringe Benefits  
D. Direct Service Contracts  
E. Operating Expenses

\$152,297	\$ 44,255	\$ 44,255	\$ 44,255	\$1,069,781
45,956	12,826	12,826	12,826	327,869
22,000	175,000	175,000	175,000	384,105
				259,100
220,253	232,081	232,081	232,081	2,052,785

- F. Facilities Maintenance  
G. Equipment & Cap. Outlay  
H.  
I.

\$ 220,253	\$232,081	\$232,081	\$232,081	12,000
				\$2,064,785

## J. TOTAL REQUESTED FOR THIS FUNCTION

1977-78	1978-79	1979-80
Approved	Approved	Requested

## III. EMPLOYMENT DETAIL

- A. Permanent Employees  
B. LMO Funded Employees  
C. Grant Funded Employees  
D. Other Temporary Employees  
E. Full-Time Employees in Funded Positions  
F. Part-Time Employees in Funded Positions

31.12	2	2	2	85.12
31.12	2	2	2	85.12

TOTAL

35-00-000 31-001  
DEPT. DIV. SECTION FUND

## WORK PROGRAM DETAIL

Name of Program or Function: LRV TRACK MAINTENANCE

Program Description:

Maintenance of 6 miles of track and road bed within the  
Metrolink Street Tunnel, shared maintenance of the common  
track used for LRV and streetcar service, and maintenance of full  
N line trackside when LRV service is initiated.

Identification from Summary: C-4

The base budget and first three add-ons provides no funds for LRV  
track maintenance. The third add-on includes all staff necessary  
to support the scheduled LRV service.

Program Outputs:

Unit	1977-78 Actual	1978-79 Estimated	Base	First Add-on	1979-80 Second Add-on	Third Add-on
A. Miles of track maintained						
B. \$ of track receiving daily inspection and servicing	0	6	0	0	0	6
C.	0	75%	0	0	0	9%
D.						
E.						

## II. EXPENDITURE DETAIL

A. Permanent Salaries	\$229,547	\$566,594
B. Other Personnel Costs		
C. Mandatory Fringe Benefits	69,494	110,747
D. Direct Service Contracts		147,000
E. Operating Expenses	299,041	624,341

F. Facilities Maintenance					
G. Equipment & Cap. Outlay					
H.					
I.					
J. TOTAL REQUESTED FOR THIS FUNCTION	\$ 299,041	\$ 2,500	\$ 626,841		

## III. EMPLOYMENT DETAIL

A. Permanent Employments		16.23			21.73
B. IDMO Funded Employments					
C. Grant Funded Employments					
D. Other Temporary Employments					
E. Full-Time Employees in					
Funded Positions					
Part-Time Employees in					
Funded Positions					
TOTAL	16.23				21.73

PUBLIC UTILITIES COMMISSION - MUNICIPAL RAILWAY 30  
DEPARTMENT, BOARD OR COMMISSION PROB

## Name of Program or Function, FINANCE/ADMINISTRATION - CLAIMS

Identification from Summary D-1

## Program Description:

The yearly investigation of 6,100 accidents and incident reports, the adjusting of 2,582 claims amounting to \$43 million, the legal defense of 647 law suits amounting to \$42 million, along with the administration, accounting and resourcing of approximately \$3.0 million in settlements and judgments, \$200,000 in litigation expenses and 1,000 denials.

## Program Outputs:

Unit	1977-78 Actual	1978-79 Estimated	Base	First Add-on	Second Add-on	Third Add-on
A. Number of accidents and incidents.	6,096	6,100	6,100	6,100	6,100	
B. Amount of claims filed	42,772,537	50,000,000	50,000,000	50,000,000	50,000,000	
C. Amount of suits filed	42,228,000	50,000,000	50,000,000	50,000,000	50,000,000	
D. Amount Paid in settlements	2,206,756	3,000,000	3,000,000	3,000,000	3,000,000	
E. Amount spent in litigation	203,106	205,000	220,000	220,000	220,000	
Amount liquidated by denials	28,959,000	20,000,000	20,000,000	20,000,000	20,000,000	
Amount of records, accounts, statistics and correspondence handled.	100%	100%	83%	88%	92%	
Collection of damages owed the Municipal Railway.	71,666	70,000	0	0	70,000	
II. EXPENDITURE DETAIL						
A. Permanent Salaries	\$ 917,980	\$ 983,961	\$ 927,181	\$ 939,181	\$ 951,191	\$1,024,611
B. Other Personnel Costs	1,210	750	1,000	1,000	1,000	6,451
C. Mandatory Fringe Benefits	245,047	270,635	260,341	270,392	273,199	291,082
D. Direct Service Contracts	11,303	9,500	8,340	8,757	9,091	14,000
E. Operating Expenses	2,475,319	3,276,000	2,752,693	2,842,706	2,915,008	3,239,971
	3,650,859	4,540,846	3,969,555	4,082,036	4,170,479	4,576,115
F. Facilities Maintenance						
G. Equipment & Cap. Outlay						
H.						
I.						
J. TOTAL REQUESTED FOR THIS FUNCTION	\$ 3,650,859	\$ 4,540,846	\$ 3,969,555	\$4,082,036	\$ 4,170,479	\$ 4,576,115

## III. EMPLOYMENT DETAIL

	1977-78 Approved	1978-79 Approved	1979-80 Requested	
A. Permanent Employments	28	28.6	26.6	29.6
B. IDMO Funded Employments	14	14	13	14.0
C. Grant Funded Employments	3	3		
D. Other Temporary Employments				
E. Full-Time Employees in Funded Positions				
F. Part-Time Employees in Funded Positions				
TOTAL	45	45.6	38.6	40.6
				43.6

35 00 000 31-001  
DEPT. DIV. SECTION FUND  
WORK PROGRAM DETAIL

Name of Program or Function FINANCE/ADM. - REVENUE COLLECTION

Program Description:

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Program Outputs:

Unit

A. \_\_\_\_\_  
B. \_\_\_\_\_  
C. \_\_\_\_\_  
D. \_\_\_\_\_  
E. \_\_\_\_\_

## II. EXPENDITURE DETAIL

A. Permanent Salaries  
B. Other Personnel Costs  
C. Mandatory Fringe Benefits  
D. Direct Service Contracts  
E. Operating Expenses

F. Facilities Maintenance  
G. Equipment & Cap. Outlay  
H. \_\_\_\_\_  
I. \_\_\_\_\_

J. TOTAL REQUESTED FOR THIS FUNCTION

## III. EMPLOYMENT DETAIL

A. Permanent Employments  
B. IDMO Funded Employments  
C. Grant Funded Employments  
D. Other Temporary Employments  
E. Full-Time Employees in  
Funded Positions  
Part-Time Employees in  
Funded Positions

TOTAL

Public Utilities Commissions-Municipal Railway  
DEPARTMENT, BOARD OR COMMISSION

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TW03

Identification from Summary D-2 (part 1)

### BASE BUDGET

Would not allow for daily collections from all division. Administrative need of operations for dispatching of vehicles would be curtailed to the point where drivers would not have scheduled paddles, and would then have to write their own, forcing runs to pull out later than scheduled. Since part-time employments are authorized for employments in this program additional add-on's would provide for most essential services at the third add-on level. Additional savings at any add-on level budget request will allow for Metro 6 Station pickup each day.

1977-78  
Approved

1978-79  
Approved

1979-80  
Requested

\$



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DEPT. DIV. SECTION FUND

Public Utilities Commission-Municipal Railway  
DEPARTMENT, BOARD OR COMMISSION

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PAGE

WORK PROGRAM DETAIL

Name of Program or Function FINANCE/ADM - REVENUE COLLECTION

Identification from Summary D-2 (part 2)

Program Description:

Revenue Collections services provides for the Collection, pick-up of cash and delivery of all revenue for deposit. Services include accounting and internal control of cash and other items of value such as Fast Passes, Tokens and Tickets. Provides operation divisions with administrative help, make-up of paddles, fast pass sales, and conductor collections.

Program Outputs:

Unit

A.	Revenue Collections	7 Divisions	Collection	Counting	Delivery
B.	Administrative Duties	7 Divisions	Daily		
C.					
D.					
E.					

II. EXPENDITURE DETAIL

A.	Permanent Salaries	\$ 790,941	\$ 850,576	\$ 765,186	\$ 765,186	\$ 819,006	\$1,228,125
B.	Other Personnel Costs	65,147	63,170	21,033	21,384	24,664	40,000
C.	Mandatory Fringe Benefits	234,117	549,713	225,530	225,530	252,346	382,307
D.	Direct Service Contracts	17,000	10,000	8,702	9,137	9,495	58,654
E.	Operating Expenses	12,013	11,000	9,443	9,752	9,998	12,875
		1,119,218	1,284,639	1,029,894	1,032,989	1,115,509	1,721,961

- F. Facilities Maintenance  
G. Equipment & Cap. Outlay  
H.  
I.

J. TOTAL REQUESTED FOR THIS FUNCTION

\$1,119,218	\$ 1,284,639	\$1,029,894	\$1,032,989	\$1,115,509	\$1,721,961
-------------	--------------	-------------	-------------	-------------	-------------

III. EMPLOYMENT DETAIL

A.	Permanent Employments	53	78.95	68.95	68.95	73.45	79.25
B.	IDWO Funded Employments						
C.	Grant Funded Employments						
D.	Other Temporary Employments						
E.	Full-Time Employees in Funded Positions						
F.	Part-Time Employees in Funded Positions						
	TOTAL	53	78.95	68.95	68.95	73.45	79.25

35 00 000 31-001  
DEPT. DIV. SECTION FUND

## WORK PROGRAM DETAIL

Public Utilities Commission-Municipal Railway  
DEPARTMENT, BOARD OR COMMISSION

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TAB E

Name of Program or Function: FINANCE/ADM. - ACCOUNTING

Identification from Summary

D-3

Program Description:

The Accounting Department handles all matters related to the financial affairs of the Muni Railway. It prepares budgets, maintains grant accounts, oversees the work of the Payroll and Purchasing Departments, authorizes the employment of personnel, and meets with the General Manager of the Railway to determine approaches to the allocation of Muni's revenues to the various projects which fall within the purview of Muni Management. Accounting also performs an audit function for the various units of the Railway.

Program Outputs:

Unit
A. _____
B. _____
C. _____
D. _____
E. _____

## II. EXPENDITURE DETAIL

A. Permanent Salaries	\$394,215	\$423,963	\$392,290	\$392,290	\$410,527	\$483,669
B. Other Personnel Costs						10,000
C. Mandatory Pledge Benefits	116,834	130,021	112,230	112,230	126,488	148,675
D. Direct Service Contracts	5,000	5,000	4,351	4,569	4,743	48,500
E. Operating Expenses	27,763	26,750	25,193	26,017	33,625	33,625
	543,812	585,734	534,064	535,106	568,433	724,469
F. Facilities Maintenance						
G. Equipment & Cap. Outlay						
H. _____						
I. _____						
J. TOTAL REQUESTED FOR THIS FUNCTION	\$543,812	\$585,734	\$534,064	\$535,106	\$568,433	\$724,469

## III. EMPLOYMENT DETAIL

A. Permanent Employments	30	33.95	29.95	29.95	31.45	34.35
B. IDMO Funded Employments						
C. Grant Funded Employments						
D. Other Temporary Employments	1	1				
E. Full-Time Employees in Funded Positions						
F. Part-Time Employees in Funded Positions						
TOTAL	31	34.95	29.95	29.95	31.45	34.35

Name of Program or Function FINANCE/ADM. - PAYROLL

Program Description:

The Payroll Department is responsible for collecting payroll data for checks to be written by the Controller. It is also responsible for the internal audit of payroll documents and the preparation of special timecards to cover emergency situations. Payroll also re-searches payroll related items for court cases, misc. other requested items, makes reports, and provides individual analysis for proper payments.

Program Outputs:

Unit

A. Accounting and detail for payroll checks

B.  
C.  
D.  
E.

II. EXPENDITURE DETAIL

A. Permanent Salaries  
B. Other Personnel Costs  
C. Mandatory Fringe Benefits  
D. Direct Service Contracts  
E. Operating Expenses

F. Facilities Maintenance  
G. Equipment & Cap. Outlay  
H.  
I.

J. TOTAL REQUESTED FOR THIS FUNCTION

III. EMPLOYMENT DETAIL

A. Permanent Employments  
B. IDMO Funded Employments  
C. Grant Funded Employments  
D. Other Temporary Employments  
E. Full-Time Positions in Funded Positions  
F. Part-Time Employees in Funded Positions

TOTAL

Identification from Summary

D-4

It is essential that the Municipal Board pay its personnel and provide the necessary cost information to Management. In order to qualify for Federal, State and Regional Revenue Subventions, proper payroll cost information is mandatory.

	1977-78 Actual	1978-79 Estimated	Base	First Add-on	Second Add-on	Third Add-on
84,000	86,400	78,000	80,000	82,000	94,800	
\$219,706	\$236,572	\$216,035	\$242,635	\$255,635	\$277,166	
17,072	13,650	15,350	15,350	15,350	20,000	
65,158	77,901	66,269	75,149	78,764	89,509	
5,000	5,000	4,351	4,569	4,743	8,500	
12,291	11,000	9,443	9,752	9,998	13,171	
319,227	344,123	311,448	347,455	364,490	408,346	
\$ 319,227	\$ 344,123	\$ 311,448	\$ 347,455	\$ 364,490	\$ 408,346	
1977-78 Approved	1978-79 Approved	1978-79 Requested				
20	20.9	19.9	21.9	22.9	23.0	
20	20.9	19.9	21.9	22.9	23.0	

35 00 000 31-001  
DEPT. DIV. SECTION FUND

WORK PROGRAM DETAIL

Name of Program or Function FINANCE/ADMINISTRATION-PERSONNEL

Program Description:

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Program Outputs:

Unit

A. \_\_\_\_\_  
B. \_\_\_\_\_  
C. \_\_\_\_\_  
D. \_\_\_\_\_  
E. \_\_\_\_\_

II. EXPENDITURE DETAIL

- A. Permanent Salaries  
B. Other Personnel Costs  
C. Mandatory Fringe Benefits  
D. Direct Service Contracts  
E. Operating Expenses  
F. Facilities Maintenance  
G. Equipment & Cap. Outlay  
H. \_\_\_\_\_  
I. \_\_\_\_\_  
J. TOTAL REQUESTED FOR THIS FUNCTION

III. EMPLOYMENT DETAIL

- A. Permanent Employments  
B. DMO Funded Employments  
C. Grant Funded Employments  
D. Other Temporary Employments  
E. Full-Time Employees in  
Funded Positions  
F. Part-Time Employees in  
Funded Positions

TOTAL

Public Utilities Commission-Municipal Railway  
DEPARTMENT, BOARD OR COMMISSION

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Identification from Summary D-5 (part 1)

Personnel Department is a service agency, it must react to the changing environment in which it exists. Any change in the employment picture for the Municipal Railway places a heavy burden on the personnel staff, whether it means additions or layoffs of personnel. The budget cuts required by an 8% budget would seriously cripple this department at a time when its workload would temporarily be doubled. Certain items remain constant such as the filing and storage of personnel files. We are required by law to maintain the files of terminated employees for five years, and there is always a high level of use associated with layoffs, transfers, or employments. Although we have indicated a light reduction in classification and examination matters associated with a layoff situation, in fact, efforts to consolidate classes and increase efficiency would probably greatly increase the workload, again at a time when the manpower would be least available to cope with the problems.

\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
1977-78	1978-79	1979-80		
Approved	Approved	Requested		

## WORK PROGRAM DETAIL

Name of Program or Function: FINANCE/ADMINISTRATION-PERSONNEL

Program Description:

The Personnel Depart. provides all employments, maintains personnel records, performs classification actions, arranges for examinations and prosecutes all disciplinary actions for Muni Railway

Program Outputs:

Unit	
A. Accessions of personnel - approximately 600 per annum	
B. Terminations of personnel - approximately 180 per annum	
C. Disciplinary actions - approximately 200 per annum	
D. Employee records - maintain approximately 5,000 files	
E. Classification and examination - 75 per annum	

## II. EXPENDITURE DETAIL

A. Permanent Salaries	\$251,092	\$270,148	\$227,194	\$247,144	\$267,304	\$372,481
B. Other Personnel Costs	74,145	84,066	65,201	76,546	82,560	113,781
C. Mandatory Fringe Benefits	4,500	4,000	3,445	3,617	3,755	57,500
D. Direct Service Contracts	12,291	16,000	13,802	14,253	14,614	13,171
E. Operating Expenses	342,028	374,214	309,642	341,560	368,333	561,933
F. Facilities Maintenance						
G. Equipment & Cap. Outlay						
H.						
I.						

J. TOTAL REQUESTED FOR THIS FUNCTION

	\$342,028	\$ 374,214	\$309,642	\$341,560	\$368,333	\$561,933
--	-----------	------------	-----------	-----------	-----------	-----------

## III. EMPLOYMENT DETAIL

A. Permanent Employments	21	20.6	16.6	18.1	19.6	24.6
B. IDMO Funded Employments	13	7.0				
C. Grant Funded Employments						
D. Other Temporary Employments						
E. Full-Time Employees in Funded Positions						
F. Part-Time Employees in Funded Positions						

TOTAL

	34	27.6	16.6	18.1	19.6	24.6
--	----	------	------	------	------	------

Public Utilities Commission-Municipal Railway  
DEPARTMENT, BOARD OR COMMISSION

Identification from Summary D-5 (part 2)

(See P. 148)

	1977-78 Actual	1978-79 Estimated	Base	First Add-on	Second Add-on	Third Add-on
	500	600	200	300	400	600
	120	180	600	500	400	200
	200	200	350	330	200	200
	5,000	5,000	5,000	5,000	5,000	5,000
	50	75	65	68	70	75
	\$251,092	\$270,148	\$227,194	\$247,144	\$267,304	\$372,481

35-00-000 31-001  
DEPT. DIV. SECTION FUND  
WORK PROGRAM DETAIL

Name of Program or Function EXECUTIVE/OTHER - PLANNING

Program Description:

Preparation and update of the Municipal Railway 5 Year Plan and Capital Improvement Program. Preparation of specific technical reports on a wide variety of matters relating to Municipal Railway Operations and development of proposals for additional to MTC and UMTA with grant applications. Continuing liaison with government agencies and citizens' organizations through an extensive public outreach program.

Program Outputs:

Unit

- A. 5 Year Plan
- B. Capital Improvement Program
- C. Electric Service Extension
- D. Muni Metro Operations Planning
- E. Fare and Transit Policy Studies

## II. EXPENDITURE DETAIL

A. Permanent Salaries	\$216,583	\$237,192	\$223,496	\$223,496	\$223,496	\$242,414
B. Other Personnel Costs						
C. Mandatory Fringe Benefits	62,468	68,539	60,568	60,568	60,568	66,402
D. Direct Service Contracts	4,000	4,000	3,445	3,445	3,285	3,500
E. Operating Expenses	12,013	11,000	9,443	9,752	9,988	12,873
	295,064	320,731	296,952	297,433	297,817	328,091
F. Facilities Maintenance						
G. Equipment & Cap. Outlay						
H.						
I.						
J. TOTAL REQUESTED FOR THIS FUNCTION	\$ 295,064	\$ 320,731	\$ 296,952	\$ 297,433	\$ 297,817	\$ 328,091

## III. EMPLOYMENT DETAIL

A. Permanent Employments	11	11	10	10	10	11
B. IDMO Funded Employments						
C. Grant Funded Employments						
D. Other Temporary Employments						
E. Full-Time Employees in Funded Positions						
F. Part-Time Employees in Funded Positions						
TOTAL	11	11	10	10	10	11

Identification from Summary D-6

The base budget would seriously delay 5 year Plan/POW implementation, Capital Improvement Program Planning and Regional Coordination Planning. The base budget would eliminate a Transit Planner IV Position.

1977-78 Actual	1978-79 Estimated	1979-80 Base	First Add-on	Second Add-on	Third Add-on

Public Utilities Commission-Municipal Railway  
DEPARTMENT, BOARD OR COMMISSION

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PAGE



## WORK PROGRAM DETAIL

Name of Program or Function EXECUTIVE/OTHER - SECURITY

Program Description:

To provide facilities security for all properties within the Municipal Railway complex in order to prevent theft, vandalism, or injury to Muni Personnel. Security is also responsible for surveillance of the money handling procedures of the Railway and the Administration of contracts with outside security agencies for this purpose.

Program Outputs:

Unit

A.  
B.  
C.  
D.  
E.

## II. EXPENDITURE DETAIL

A. Permanent Salaries  
B. Other Personnel Costs  
C. Mandatory Fringe Benefits  
D. Direct Service Contracts  
E. Operating Expenses

F. Facilities Maintenance  
G. Equipment & Cap. Outlay  
H.  
I.

J. TOTAL REQUESTED FOR THIS FUNCTION

## III. EMPLOYMENT DETAIL

A. Permanent Employments  
B. IDMO Funded Employments  
C. Grant Funded Employments  
D. Other Temporary Employments  
E. Full-Time Employees in Funded Positions  
F. Part-Time Employees in Funded Positions

TOTAL

Identification from Summary D-7

	1977-78 Actual	1978-79 Estimated	Base	First Add-on	1979-80 Second Add-on	Third Add-on
A. Permanent Salaries	\$150,028	\$161,678	\$144,145	\$156,145	\$156,145	\$168,145
B. Other Personnel Costs	15,862	12,900	14,351	14,351	14,351	18,040
C. Mandatory Fringe Benefits	44,486	53,282	45,427	48,361	48,361	51,791
D. Direct Service Contracts	46,000	46,000	47,067	42,070	43,673	153,500
E. Operating Expenses	17,854	16,000	13,768	14,218	14,578	24,101
	274,250	289,820	257,758	275,145	277,108	415,577
F. Facilities Maintenance						
G. Equipment & Cap. Outlay						
H.						
I.						
J. TOTAL REQUESTED FOR THIS FUNCTION	\$ 274,250	\$ 289,820	\$257,758	\$275,145	\$ 277,108	\$415,577
	1977-78 Approved	1978-79 Approved			1979-80 Requested	
A. Permanent Employments	14	14	12	13	13	14
B. IDMO Funded Employments						
C. Grant Funded Employments						
D. Other Temporary Employments	3	7				
E. Full-Time Employees in Funded Positions						
F. Part-Time Employees in Funded Positions						
TOTAL	17	21	12	13	13	14

35 00 000 31-001  
 DEPT. DIV. SECTION FUND

## WORK PROGRAM DETAIL

 Public Utilities Commission-Municipal Railway  
 DEPARTMENT, BOARD OR COMMISSION
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PAGE

Name of Program or Function EXECUTIVE/OTHER - Transit Information

Identification from Summary D-8

Program Description:

At full budget staff and program output increase as a result of Muni Metro and Phase I of POM implementation

Transit Information provides 24 hour per day, 365 days per year, telephone information service to callers in need of transit information. It is also responsible for the dissemination of Muni schedules, brochures, and other promotional literature.

## Program Outputs:

Unit	1977-78 Actual	1978-79 Estimated	Base	First Add-on	1979-80 Second Add-on	Third Add-on
A. Number of information calls processed per month	75,000	90,000	90,000	90,000	90,000	100,000
B.						
C.						
D.						
E.						

## II. EXPENDITURE DETAIL

A. Permanent Salaries	\$269,297	\$289,630	\$265,867	\$285,867	\$277,867	\$355,161
B. Other Personnel Costs	13,795	14,070	13,630	13,630	13,630	23,000
C. Mandatory Fringe Benefits	79,537	93,593	80,164	80,164	83,614	114,540
D. Direct Service Contracts	15,000	15,000	13,053	13,706	14,228	20,500
E. Operating Expenses	10,291	9,000	7,900	8,158	8,365	10,971
	367,920	421,293	380,614	381,525	399,704	526,172
F. Facilities Maintenance						
G. Equipment & Cap. Outlay						
H.						
I.						
J. TOTAL REQUESTED FOR THIS FUNCTION	\$ 387,920	\$ 421,293	\$380,614	\$381,525	\$ 399,704	\$526,172

## III. EMPLOYMENT DETAIL

A. Permanent Employments	22	22	19	19	20	24
B. IDMO Funded Employments						
C. Grant Funded Employments	1	1				
D. Other Temporary Employments						
E. Full-time Employees in Funded Positions						
F. Part-time Employees in Funded Positions						
TOTAL	23	23	19	19	20	24

35 00 000 31-001  
DEPT. DIV. SECTION FUND  
WORK PROGRAM DETAIL

Name of Program or Function EXECUTIVE/OTHER -PUBLIC SERVICE

Program Description:

The Public Service Bureau is responsible for information activities concerning the system. Continuing contact is made with daily and weekly newspapers of the Bay Area, radio and TV Stations, advertising agencies, motion picture companies, local visitor oriented agencies and the general public. Additional information is disseminated through press release brochures, reports, transit maps, advertisements and general information booklets. Press conferences, tours and or intantion meetings are arranged for events or special Program Outputs: situations of more than routine news value.

Unit

A.  
B.  
C.  
D.  
E.

## II. EXPENDITURE DETAIL

A. Permanent Salaries  
B. Other Personnel Costs  
C. Mandatory Fringe Benefits  
D. Direct Service Contracts  
E. Operating Expenses

F. Facilities Maintenance  
G. Equipment & Cap. Outlay  
H.  
I.

J. TOTAL REQUESTED FOR THIS FUNCTION

## III. EMPLOYMENT DETAIL

A. Permanent Employments  
B. IDMO Funded Employments  
C. Grant Funded Employments  
D. Other Temporary Employments  
E. Full-Time Employees in Funded Positions  
F. Part-Time Employees in Funded Positions

TOTAL

Public Utilities Commission-Municipal Railway  
DEPARTMENT, BOARD OR COMMISSION

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PAGE

Identification from Summary D-9

The additional positions at full budget will support the increased work load in all program activities.

	1977-78 Actual	1978-79 Estimated	Base	First Add-on	1979-80 Second Add-on	Third Add-on
\$ 21,345	\$ 23,228	\$ 24,157	\$ 24,157	\$ 24,157	\$ 24,157	\$ 34,414
6,291	9,527	6,947	6,947	6,947	6,947	14,412
82,000	82,200	71,432	75,004	77,861	77,861	170,500
50,013	49,000	47,900	49,466	50,717	50,717	54,675
159,647	163,955	150,436	155,574	159,682	159,682	274,001
\$ 159,647	\$ 163,955	\$ 150,436	\$ 155,574	\$ 159,682	\$ 159,682	\$ 274,001

1977-78  
Approved

1978-79  
Approved

1979-80  
Requested

2 2 2 2 2 3

2

2

2

2

2

3

4

4

2

2

2

3

WORK PROGRAM DETAIL

Name of Program or Function EXECUTIVE/OTHER - UNALLOCATED

Program Description:

This term refers to the staff of the General Manager of the Municipal Railway, which is responsible for the day to day operations of the office of the General Manager. It supplies clerical support, performs statistical studies, writes reports and calendar items for the Public Utilities Commission, helps with the preparation of the budget, arranges meetings, and carries out the routine ministerial functions of the General Manager's office.

Program Outputs:

Unit

- A. \_\_\_\_\_
- B. \_\_\_\_\_
- C. \_\_\_\_\_
- D. \_\_\_\_\_
- E. \_\_\_\_\_

II. EXPENDITURE DETAIL

- A. Permanent Salaries
- B. Other Personnel Costs
- C. Mandatory Fringe Benefits
- D. Direct Service Contracts
- E. Operating Expenses

- F. Facilities Maintenance
- G. Equipment & Cap. Outlay
- H. \_\_\_\_\_
- I. \_\_\_\_\_

J. TOTAL REQUESTED FOR THIS FUNCTION

III. EMPLOYMENT DETAIL

- A. Permanent Employments
- B. IDWO Funded Employments
- C. Grant Funded Employments
- D. Other Temporary Employments
- E. Full-Time Employees in Funded Positions
- F. Part-Time Employees in Funded Positions

TOTAL

Identification from Summary D-10

PUBLIC UTILITIES COMMISSION-MUNICIPAL RAILWAY  
DEPARTMENT, BOARD OR COMMISSION

	1977-78 Actual	1978-79 Estimated	Base	First Add-on	1979-80 Second Add-on	Third Add-on
A.	82,861	89,103	92,667	92,667	92,667	106,539
B.	24,265	29,143	29,928	29,928	29,928	31,928
C.	72,703	54,055	46,956	49,304	51,182	53,167
D.	527,377	722,788	484,529	500,373	513,024	767,615
E.	707,206	895,089	665,720	683,912	698,441	959,249
F.	2,785,320	4,438,067	4,451,310	4,451,310	4,451,310	4,451,310
J.	\$3,492,526	\$5,353,156	\$5,771,110	\$5,807,494	\$5,836,552	\$5,410,559
III.	1977-78 Approved	1978-79 Approved			1979-80 Requested	
A.	5	5	5	5	5	6
B.						
C.	1	1				
D.						
E.						
F.						
TOTAL	6	6	5	5	5	6

## CITY &amp; COUNTY OF SAN FRANCISCO

## BUDGET EXPLANATIONS

FISCAL YEAR

1979-1980

MUNI-PRINCIPAL RAILWAY

BUDGET BOARD ON 10/1/79

31	001	35	000	00	1
FUND	FUND	DEPT	DIV	SEC	PAGE
GROUP					

6161	Sales Tax MTC	\$	8,700,000		
6163	Operating Asst.		8,100,000		
6164	MTC Bridge Toll		4,000,000		
9101	Passenger Fares		28,000,000		
9107	Charter Buses		30,000		
9108	Advertising		375,000		
9110	Non-Operating Rents		6,000		
9199	Miscellaneous Muni Revenue		15,000		
9700	Contribution from General Government		55,685,804		
	TOTAL		\$104,911,804		

Budgeted revenue is estimated for each source depending on the level of service to be provided. Estimates are based on historical information, trends and contract data. The Muni Revenue estimates should prove realistic if no great change is experienced in the current inflationary spiral.

EXPLANATION OF EXAMPLES OF SERVICE REDUCTIONS AT EACH BUDGET LEVEL

Final recommendations on service reductions can only be made, if necessary, when a Railway budget has been approved and the magnitude of the mandated reduction is known. At that time, the required planning and scheduling can be done, and the MONT's final recommendations taken for hearings and approval to the Public Utilities Commission and the Board of Supervisors. The following pages describe examples of the kinds of service reductions which the Railway staff would recommend at various reduced budget levels. They are only examples, and are intended to indicate the scope of the reductions which a diminished budget would require.

The guiding principle of these examples of reduced service is to provide to the people of San Francisco the strongest and most useful system network available for a given budget. This should not be taken to be an indication that the Railway considers any of these reduced systems to be adequate to the city's needs but, rather, an indication of the best service obtainable with insufficient funding.

In general, the strategy followed has been to re-structure the overall service, in part through the elimination of service on some streets, rather than "spreading" cuts throughout all lines of the system. In this way, the remaining services can be provided at full strength, with frequent headways. Cutting all lines in the system would have the effect of providing poor service on many lines, rather than better service on a reduced number of them. That principle, however, could be pursued as an alternative at such time as the actual recommendations are formulated, should the Commission so desire. As a further alternative, some "mixture" of the two approaches could be considered.

The withdrawal of service in the examples on the following pages on certain streets has been made only:

1. Where lines are not being utilized very heavily (even, regrettably, in some places where a close alternative is not available); or
2. Where a reasonable alternative is available--in most cases, a block away; and
3. Where it is generally consistent in approach with the Railway's longer-term planning. (This is not true in every case.)

As a final note, the abbreviation "ppg" refers to the average "daily passenger boardings" on a line, and indicates the number of people now using the various lines on a typical weekday. The figures shown can be taken as a general indicator of the number of people who would be impacted by the service reduction--either because they would have to ride a different line, or because they would give up trying to ride MONT altogether. The actual number of patrons completely abandoning transit under each alternative has not been estimated.

## CITY &amp; COUNTY OF SAN FRANCISCO

## BUDGET EXPLANATIONS

FISCAL YEAR

PUBLIC UTILITIES COMMISSION - MUNICIPAL RAILWAY

1979-1980

Department, Board, or Commission

31	001	35	00	00	3
FUND	FUND	DEPT	DIV	SEC	PAGE
GROUP					

NUMBER OF CURRENT PASSENGERS WHO WILL BE IMPACTED ON

VARIOUS LINES AT VARIOUS BUDGET LEVELS

DISCONTINUED LINES: Daily Passenger Boardings (DPB) - Reductions At Levels Indicated

LINE	BASE	1ST ADD ON	2ND ADD ON	3RD ADD ON	BUDGET REQUEST
2	18,700	18,700	18,700	18,700	None
3	6,730	6,730	6,730	6,730	-
7	7,050	7,050	7,050	7,050	-
13	430	430	430	430	-
14	10,000	10,000	10,000	10,000	-
16	2,150	2,150	2,150	2,150	-
17x	1,810	1,810	1,810	1,810	-
19	13,000	13,000	-	-	-
21	13,900	13,900	-	-	-
23	1,470	-	-	-	-
27	3,480	3,480	3,480	3,480	-
29	920	920	920	920	-
31	13,600	-	-	-	-
32	3,250	-	-	-	-
33	2,200	2,200	2,200	2,200	-
34	730	730	730	730	-
35	6,400	6,400	6,400	6,400	-
36	3,100	3,100	3,100	3,100	-
39	300	300	300	300	-
40	1,420	1,420	1,420	1,420	-
43	3,600	-	-	-	-
44	2,450	2,450	2,450	2,450	-
45	10,600	10,600	10,600	10,600	-
54	650	650	650	650	-
66	4,760	4,760	4,760	4,760	-
81	1,250	1,250	1,250	1,250	-
84	290	290	290	290	-
85	860	860	860	860	-
86	160	160	160	160	-
89	130	130	130	130	-
91	260	260	260	260	-
Total	135,650	116,980	86,830	75,820	Note 1

NOTE 1. Additional Service representing 10 Runs to be implemented during 1979 - 80 (EST DPB + 74,500 Additional with Phase I of POM).  
 Est. DPB 1978 - 79 650,000  
 Est. DPB Phase I 74,500

Total DPB 1979-80 724,500 (1979-80 Request is 4th Add-on)



CITY A COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS

PUBLIC UTILITIES COMMISSION - MUNICIPAL RAILWAY

FISCAL YEAR  
1970-1980

COMMITTEE: BOARD ON COMMISSION

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FUND FUND DEPT DIV SEC PAGE

BASE BUDGET SERVICE

TABULATIONS OF SERVICE CUTS NEEDED TO ACCOMMODATE VARIOUS SERVICE LEVELS  
TROLLEY COACH AND MOTOR COACH LINES

- 1-CALIFORNIA No change, except runs via Sutter Street at all hours.
- 2-CLEMENT Discontinue. (Daily Passenger Boardings (DPB) 16,700)
- 3-JACKSON Discontinue. (For service on Jackson west of Fillmore, see line 25-BRYANT.) (DPB 6730)
- 5-FULTON Re-route via Hayes between Market and Stanyan, thence via Stanyan, Fulton, Lapaia to Balboa. Discontinue service on McAllister and Fulton between Market and Stanyan.
- 6-PANASSUS No change.
- 7-HAIGHT Discontinue. (Haight Street service via lines 6, 71 and 72; lines 71 and 72 make daytime local stops Masonic to Stanyan.) (DPB 87050)
- 8-MARKET Discontinue. (DPB 8300)
- 9-RICHLAND No change.
- 10-MONTEREY No change.
- 11-HOFMAN Re-route to cross-town service discontinued. Operates from Forest Hill Station to Third and 20th Streets via Laguna Honda, Woodside, Portola, Clippert, Grandview, 21st, Douglas, 24th, Vermont, 23rd, Delario, 20th, Mississippi, 22nd, Tennessee, 20th to Third. Re-turn via Third, 22nd, Mississippi, 20th, Delario, 23rd, San Bruno, 24th, Hoffman, Grandview, Clippert, Portola, Woodside, Laguna Honda.
- 12-OCEAN No change.
- 13-ELLSWORTH Discontinue. (DPB 430)
- 14-MISSION No change in local trolley coach line.
- 14-L, 14GL-MISSION LIMITED, GUERREIRO LIMITED Discontinue. (Alternative via BART and 14 local.) (DPB 10,000)
- 14X-MISSION EXPRESS Discontinue. (Alternative service via BART and 14 local.) (Included with 14L, 14GL)
- 15-THIRD No change.
- 16X-NORIEGA EXPRESS Discontinue. (Alternative service via line 71-HAIGHT-

## BUDGET EXPLANATIONS

FISCAL YEAR

1979-1980

JULIUS ROSSIGNOL - MUNICIPAL RAILWAY

31	001	75	000	00	5
FUND	FUND	DEPT	DIV	SEC	TRAC
GROUP					

17-PARANERCEED No change in local service.

17-PARANERCEED EXPRESS Discontinue. (Alternative service via line M-OCEAN VIEW, line 17 local to West Portal, and line 28-NINETEENTH AVENUE in combination with BART.) (DPB 1810)

18-SLOAT Discontinue.

19-POLK Discontinue. (Alternative service via line 47-VAN NESS north of Bryant Street, and lines 11-HOFFMAN, 22-FILLMORE and 53-SOUTHERN HEIGHTS on Potrero Hill.) (DPB 13,000)

21-HAYES Discontinue. (Service on Hayes Street between Market and Stanyan Streets to be operated by line S-FULTON.)

22-FILLMORE No change in route. (DPB 13,900)

23-CRESCENT Discontinued. (DPB 1470)

24-DIVISADERO No change.

25-BRYANT Re-route to Potrero Avenue between Army and 16th Streets; extend west over Jackson Street from Fillmore to Presidio Avenue, and south on Presidio to Geary. Return via Geary, Masonic, Euclid, Presidio, Jackson and as at present.

26-VALENCIA Discontinue north of 30th and Mission Streets. (Alternative service on Mission Street via lines 9, 12 and 14.)

26X-VALENCIA EXPRESS Discontinue. (Alternative service via BART.)

27-NOE Discontinue. (Alternative service via line 25-BRYANT.) (DPB 3480)

28-NINETEENTH AVENUE Discontinue service north of Pershing Drive (Marina segment.)

29-VISITACION Discontinue. (Alternative service via lines 15-THIRD, 25-BRYANT and 30X-FREEMAN EXPRESS.) (DPB 920)

30-STOCKTON No change

30X-STOCKTON Discontinue (DPB 11,020)

31-BALBOA Discontinue. (DPB 1,100)

32-EMBARCADERO Discontinued (DPB 3250)

33-ASHBURY Discontinue. (Alternative service via 37-CORBETT.) (DPB 2200)

34-HOODSIDE Discontinue (DPB 730)

35-EMERSON Discontinue (DPB 4500)

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONSFISCAL YEAR  
1977-1978FUND 6  
GROUP FUND DEPT DIV SEC PAGE

DEPARTMENT, BOARD, OR COMMISSION

- 36-MIRALOMA Discontinued. (DPB 3100)
- 37-CORBETT No change.
- 38-GEARY No change.
- 38L-GEARY LIMITED No change.
- 38X-GEARY EXPRESS No change.
- 39-COIT Discontinue. (DPB 300)
- 40-COMPUTER Discontinue. (DPB 1420)
- 41-UNION No change north of Beale and Howard. Discontinue service on Howard and South Van Ness.
- 42-SANSONE No change.
- 43-MASONIC Discontinue. (DPB 3600)
- 44-DIAMOND HEIGHTS Discontinue. (DPB 2450)
- 45-GREENWICH Discontinue. (Alternative service via lines 41-UNION, 47-Van Ness, 1-CALIFORNIA.) (DPB 10,600)
- 47-VAN NESS Discontinue south of 16th and Bryant Streets. Potrero Avenue served by re-routed line 25-BRYANT.
- 51-SILVER No change.
- 52-EXCELSIOR No change.
- 53-SOUTHERN HEIGHTS No change.
- 54-WILLIAMS Discontinue. (DPB 650 Est.)
- 55-SACRAMENTO Discontinue segment west of Presidio Avenue. Operate from western terminal at California and Presidio eastward over present route.
- 66-QUINTARA Discontinue. (DPB 4760)
- 70-LAKE MERCED Discontinue.
- 71-HAIGHT NORIEGA Add local stops Stanyan to Masonic; otherwise, no change.
- 72-HAIGHT-SUNSET Add local stops Stanyan to Masonic; otherwise no change.

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS  
FISCAL YEAR  
1977-1978

722

FUND GROUP      FUND      DEPT      DIV      SEC      PAGE  
7

EXPLANATION OF CHANGES

80X-GATEWAY EXPRESS Discontinue.

81-BACON Discontinue. (DPB 1250)

82-CHINATOWN Discontinue.

84-85-86-SHOPPER'S SHUTTLES Discontinue. DPB (85-860) (84-290) (86-160)

89-LAGUNA HONDA Discontinue. (DPB 130)

91-STONESTOWN Discontinue. (DPB 260)

92-BALBOA PARK SHUTTLE Discontinue.

STREETCAR LINES

J-K-L-M-N No change.

CABLE CAR LINES

59-60-61 No change

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONSFISCAL YEAR  
1977-1978FUND FUND DEPT DIV SEC  
GROUP

DEPARTMENT BOARD ON COMMISSION

## BUDGET - FIRST ADD ON

## TROLLEY COACH AND MOTOR COACH LINES

1-CALIFORNIA No change, except runs via Sutter Street at all hours.

2-CLEMENT Discontinue. (Daily Passenger Boardings (DPB) 18,700)

3-JACKSON Discontinue.  
(For service on Jackson west of Fillmore, see line 25-BRYANT.) DPB 6730)

5-FULTON Re-route via Hayes between Market and Stanyan, thence via Stanyan, Fulton, La Playa to Balboa. Discontinue service on McAllister and Fulton between Market and Stanyan.

6-PARNASSUS No change.

7-HAIGHT Discontinue. (Haight Street service via lines 6, 71 and 72; lines 71 and 72 make daytime local stops Masonic to Stanyan.) (DPB 7050)

8-MARKET No Change.

9-RICHLAND No change.

10-MONTREY No change.

11-HOFFMAN Re-route to cross-town service; Mission Street service discontinued. Operates from Forest Hill Station to Third and 20th Streets via Laguna Honda, Woodside, Portola, Clipper, Grandview, 21st, Douglass, 24th, Vermont, 23rd, DeHaro, 20th, Mississippi, 22nd, Tennessee, 20th to Third. Return via Third, 22nd, Mississippi, 20th, DeHaro, 23rd, San Bruno, 24th, Hoffman, Grandview, Clipper, Portola, Woodside, Laguna Honda.

12-OCEAN No change.

13-ELLSWORTH Discontinue. (DPB 430)

14-MISSION No change in local trolley coach line.

14L. 14GL-MISSION LIMITED. GUERREIRO LIMITED Discontinue. (Alternative service via BART and 14 local.) (DPB 10,000)

14X-MISSION EXPRESS Discontinue. (Alternative service via BART and 14 local.) (DPB Included with 14L, 14GL)

15-THIRD No change.

16X-NOTIFICA EXPRESS Discontinue. (Alternative service via line 71-HAIGHT)

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS  
FISCAL YEAR

724

FUND DEPT DIV SEC  
11 11 11 11

UNAPPORTIONED BALANCE OR COMMISSION

7-PARKMERCE No change in local service.

17X-PARK/ERCLD EXPRESS Discontinue. (Alternative service via line 4-OCEAN VIEW, line 17 Local to West Portal, and lines 26-VALENCIA and 28-NINETEENTH AVENUE in combination with BART.) (DPB 1810)

18-SLOAT Discontinue north of Zoo and south of St. Francis Circle. Operates only on Sloat Boulevard between Zoo and St. Francis Circle.

19-POLK Discontinue. (Alternative service via line 47-VAN NESS north of Bryant Street, and lines 11-HOFFMAN, 22-FILLMORE and 53-SOUTHERN HEIGHTS on Potrero Hill.) (DPB 13,000)

21-JAYES Discontinue. (Service on Hayes Street between Market and Stanyan Streets to be operated by line 5-FULTON.) (DPB 13,900)

22-FILLMORE No change.

23-CRESCENT No change.

24-DIVISADERO No change.

25-BRYANT Re-route to Potrero Avenue between Army and 16th Streets; extend west over Jackson Street from Fillmore to Presidio Avenue, and south on Presidio to Geary. Return via Geary, Masonic, Euclid, Presidio, Jackson and as at present.

26-VALENCIA Discontinue north of 30th and Mission Streets. (Alternative service on Mission Street via lines 9, 12 and 14.)

26X-VALENCIA EXPRESS Discontinue. (Alternative service via BART.)

27-NOE Discontinue. (Alternative service via line 25-BRYANT.) (DPB 3480)

28-NINETEENTH AVENUE Discontinue service north of Pershing Drive (Marina segment.)

29-VISITACION Discontinue. (Alternative service via lines 15-THIRD, 25-BRYANT and 30X-FREEWAY EXPRESS.) (DPB 920)

30-STOCKTON No change.

30X-STOCKTON Discontinue. (DPB 11,020)

31-BALBOA Extend to Great Highway from 33rd Avenue and Balboa via Balboa, 45th, Cabrillo to Great Highway.

32-ENBARCADERO Discontinue. (DPB 3250)

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONSFISCAL YEAR  
1977-1978FUND 10  
GROUP DEPT DIV SEC FUND  
10

DEPARTMENT: BOARD OF COMMISSIONERS

- 34-11 JOSSIDE Discontinue. (DPB 750)
- 35-EUREKA Discontinue. (DPB 6400)
- 36-ITRALCITA Discontinue (UPB 3100)
- 37-CORRETT No change.
- 38-GEARY  
Re-route segment west of 33rd Avenue via Geary, Pt. Lobos (VA Hospital) to 48th. Return via 48th and Geary. No reduction in schedules.  
Service on outer Balboa via line 31-BALBOA.
- 38L-GEARY LIMITED Re-routed over outer Geary, as above. No reduction in schedules.
- 38X-GEARY EXPRESS Re-routed over outer Geary, as above. No reduction in schedules.
- 39-COIT Discontinue. (DPB 300)
- 40-CO@OUTER Discontinue. (DPB 1420)
- 41-UNION  
No change north of Beale and Howard. Discontinue service on Howard and South Van Ness.
- 42-SANSONE No change.
- 43-NASONIC  
Re-route in Presidio; Northbound via Presidio Avenue, Presidio Blvd., Funston Ave., Lincoln Blvd., Letterman Blvd., Lincoln Blvd., Lombard Gate, Lyon. Return via Lyon, Greenwich, Baker, Lombard, and reverse of above route.
- 44-DIAMOND HEIGHTS Discontinue. (DPB 2450)
- 45-GREENWICH Discontinue. (Alternative service via lines 41-UNION, 47-VAN NESS, 1-CALIFORNIA.) (DPB 10,600)
- 47-VAN NESS Discontinue south of 16th and BRYANT Streets. Potrero Avenue served by re-routed line 25-BRYANT.
- 51-SILVER No change.
- 52-EXCELSIOR No change.
- 53-SOUTHERN HEIGHTS No change.
- 54-WILLIAMS Discontinue. (DPB 650 Est.)
- 55-SACRAMENTO Discontinue segment west of Presidio Avenue. Operate from western terminal at California and Presidio eastward over



CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS

FISCAL YEAR

726

11

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FUND FUND DEPT DTV SEC  
GROUP

EXPLANATION BOARD OF COMMISSION

66-QUINTANA Discontinue. (DPB 4760)

70-LAKE MERCED Discontinue.

71-HAIGHT NORIEGA Add local stops Stanyan to Masonic; otherwise, no change.

72-HAIGHT-SUNSET Add local stops Stanyan to Masonic; otherwise, no change.

80X-BACON Discontinue. (DPB 1250)

82-CHINATOWN Discontinue

84-85-86-SHOPPER'S SHUTTLES Discontinue. (DPB 85-860, 84-290, 86-160)

89-LAGUNA HONDA Discontinue. (DPB 130)

91-STONESTOWN Discontinue. (DPB 260)

92-BALBOA PARK SHUTTLE Discontinue.

STREETCAR LINES

J-K-L-M-N No change

CABLE CAR LINES

59-60-61 No change

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS

DEPARTMENT, BOARD, OR COMMISSION

FISCAL YEAR	12				
	FUND	FUND	DEPT	DIV	SEC
	GROUP				PAGE

BUDGET - SECOND ADD ON

TROLLEY COACH AND MOTOR COACH LINES

1-CALIFORNIA No change, except runs via Sutter Street at all hours.

2-CLEMENT Discontinue limited, local and Express service. (DPB 18,700)

3-JACKSON Discontinue. (for service on Jackson west of Fillmore, see line 25-BRYANT.) DPB 6730)

5-FULTON No change

6-PARVASSUS No change.

7-HAIGHT Discontinue. (Haight Street service via lines 6, 71 and 72; lines 71 and 72 make daytime local stops Masonic to Stanyan.) (DPB 7050)

8-MARRET No change.

9-RICHLAND No change.

10-MONTEREY No change.

11-HOFFMAN Re-route to crosstown service discontinued. Operates from Forest Hill Station to Third and 20th Streets via Laguna Honda, Woodside, Portola, Clipper, Grandview, 21st, Douglass, 24th, Vermont, 23rd, DeHaro, 20th, Mississippi, 22nd, Tennessee, 20th to Third. Return via Third, 22nd, Mississippi, 20th, DeHaro, 23rd, San Bruno, 24th, Hoffman, Grandview, Clipper, Portola, Woodside, Laguna Honda.

12-OCEAN No change.

13-ELLSWORTH Discontinue (DPB 430)

14-MISSION No change in local trolley coach line.

14L, 14CL-MISSION LIMITED, GUERRENO LIFTED Discontinue. (Alternative via BART and 14 local.) (DPB 10,000)

14X-MISSION EXPRESS Discontinue. (Alternative service via BART and 14 local.) (DPB included with 14L, 14CL)

15-THIRD No change.

16X-NORIEGA EXPRESS Discontinue. (Alternative service via line 71-HAIGHT-N RILEGA.) (DPB 2150)

17-PARKS/RECREATION No change.

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS

FISCAL YEAR

CHARTERED BY THE BOARD OF SUPERVISORS

728

FUND FUND DEPT DIV SEC  
11  
11

- 17 PARKMERCE EXPRESS Discontinue. (Alternative service via line M-OCEAN VIEW, line 17 local to West Portal, and lines 26-VALENCIA and 28-NINETEENTH AVENUE in combination with BART.) (DPR 1810)
- 18 SLOAT Discontinue north of Zoo and south of St. Francis Circle. Operates only on Sloat Boulevard between Zoo and St. Francis Circle.
- 19 POLK No change
- 21 HAYES No change
- 22 FILLMORE No change
- 23 CRESCENT No change
- 24 DIVISADERO No change
- 25 BRYANT Re-route to Potrero Avenue between Army and 16th Streets; extend west over Jackson Street from Fillmore to Presidio Avenue, and south on Presidio to Geary Boulevard. Return via Geary, Masonic, Euclid, Presidio, Jackson and as at present.
- 26 VALENCIA Discontinue north of 30th and Mission Streets. (Alternative service on Mission Street via lines 9, 12 and 14.)
- 26 VALENCIA EXPRESS Discontinue. (Alternative service via BART.)
- 27 NOE Discontinue. (Alternative service via line 25-BRYANT.) (DPR 3840)
- 28 NINETEENTH AVENUE Discontinue service north of Pershing Drive (Marina segment.)
- 29 VISTACION Discontinue. (Alternative service via lines 15-THIRD, 25-BRYANT and 30-STOCKTON FREEWAY EXPRESS.) (DPR 920)
- 30 STOCKTON No change.
- 30 STOCKTON EXPRESS Discontinue. (DPR 11,020)
- 31 BALBOA Extend to Great Highway from 33rd Avenue and Balboa via Balboa, 45th, Cabrillo to Great Highway.
- 32 EMBARCADERO No change
- 33 ASHBURY Discontinue. (Alternative service via lines 37-CORRETT and 43-MASONIC.) (DPR 2200)
- 34 WOODSIDE Discontinue. (Alternative service via line 36-MIRALOMA) (DPR 730)

EXHIBIT, BOARD ON COMMISSION

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONSFISCAL YEAR  
1979-80

	FUND	DEPT	DIV	SEC	14
					TAKE

- 36-MERACIA Discontinue (DPB 3100)
- 37-CORSETT No change.
- 38-GEARY Re-route segment west of 33rd Avenue via Geary, Pt. Lobos (VA Hospital) to 48th. Return via 48th and Geary. No reduction in schedules. Service on outer Balboa via line 31-BULLSON.
- 38L-GEARY LIMITED Re-routed over outer Geary, as above. No reduction in schedules.
- 38X-GEARY EXPRESS Re-routed over outer Geary, as above. No reduction in schedules.
- 39-COIT Discontinue. (DPB 300)
- 40-COIT-OUTER Discontinue. (DPB 1420)
- 41-UNION No change north of Beale and Howard. Discontinue service on Howard and South Van Ness.
- 42-SANSOIE No change.
- 43-MASONIC Re-route in Presidio; Northcard via Presidio Avenue, Presidio Boulevard, Funston Avenue, Lincoln Boulevard, Letterman Boulevard, Lincoln Boulevard, Lombard Gate, Lyon. Return via Lyon, Greenwich, Baker, Lombard, and reverse of above route.
- 44-DIAMOND HEIGHTS Discontinue (DPB 2450)
- 45-GREENWICH Discontinue. (Alternative service via lines 41-UNION, 47-VAN NESS, 1-CALIFORNIA.) (DPB 10,600)
- 47-VAN NESS Discontinue south of 16th and Bryant Streets. Potrero Avenue served by re-routed line 25-BRYANT.
- 51-SILVER No change.
- 53-SOUTHERN HEIGHTS No change.
- 54-MILLMAN Discontinue. (DPB 650)
- 55-SACRAMENTO Discontinue segment west of Presidio Avenue. Operate from western terminal at California and Presidio eastward over present route.
- 66-QUINTANA Discontinue. (DPB 4760)
- 70-LAKE MERCED Discontinue

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONSFISCAL YEAR  
1979-1980

PUBLIC UTILITIES COMMISSION-MUNICIPAL RAILWAY

DEPARTMENT, BOARD OR COMMISSION

31	001	35	000	00	15
FUND	FUND	DEPT	DIV	SEC	PAGE
GROUP					

71-HAIGHT NORIEGA Add local stops Stanyan to Masonic; otherwise, no change.

72-HAIGHT-SUNSET Add local stops Stanyan to Masonic; otherwise no change.

80X-GATEWAY EXPRESS Discontinue.

81-BACON Discontinue. (DPB 1250)

82-CHINTOWN Discontinue

84-85-86-SHOPPER'S SHUTTLES Discontinue. (DPB 84-290, 85-860, 86-160)

89-LAGUNA HONDA Discontinue. (DPB 130)

91-STONESTOWN Discontinue. (DPB 260)

92-BALBOA PARK SHUTTLE Discontinue.

STREETCAR LINES

J-K-L-M-N No change.

CABLE CAR LINES

59-60-61 No change.

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONSSAN FRANCISCO UTILITIES CONNECTION - MUNICIPAL RAILWAY  
DEPARTMENT BOARD ON COMMISSIONFISCAL YEAR  
1979-198031  
FUND FUND DEPT DIV SEC  
GROUP  
16  
TAXES

## BUDGET - THIRD ADD ON

## TROLLEY COACH AND MOTOR COACH LINES

1-CALIFORNIA No change, except runs via Sutter Street at all hours.

2-CLEMENT Discontinue limited, local and Express service. (DPB 18,700)

3-JACKSON Discontinue. (For service on Jackson west of Fillmore, see line 25-BRYANT.) (DPB 6730)

5-FULTON No Change

6-PARASSUIS No Change.

7-HAIGHT Discontinue. (Haight Street service via lines 6, 71 and 72; lines 71 and 72 make daytime local stops Masonic to Stanyan.) (DPB 7050)

8-MARKET No change.

9-RICHLAND No change.

10-MONTEREY No change.

11-HOFFMAN Re-route to cross-town service discontinued. Operates from Forest Hill Station to Third and 20th Streets via Laguna Honda, Woodside, Portola, Clippert, Grandview, 21st, Douglas, 24th, Vermont, 23rd, Delario, 20th, Mississippi, 22nd, Tennessee, 20th to Third, Return via Third, 22nd, Mississippi, 20th, Delario, 23rd, San Bruno, 24th, Hoffman, Grandview, Clippert, Portola, Woodside, Laguna Honda.

12-OCEAN No change.

13-ELLSWORTH Discontinue (DPB 430)

14-MISSION No change in local trolley coach line.

14L. 14GL-MISSION LIMITED, GUERRERO LIMITED Discontinue. (Alternative via BART and 14 local.) (DPB 10,000)

14X-MISSION EXPRESS Discontinue. (Alternative service via BART and 14 local.) (See above)

15-THIRD No change.

16X-NORIEGA EXPRESS Discontinue. (Alternative service via line 71-HAIGHT-NORIEGA.) (DPB 2150)

## BUDGET EXPLANATIONS

FISCAL YEAR

1979-1980

PUBLIC UTILITIES COMMISSION - MUNICIPAL RAILWAY

SPECIAL BOARD ON COMMISSION

31

77

PAGE

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SEC

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FUND

DEPT

GROUP

17-PARKER No change in local service.17X-PARKER/EXPRESS Discontinue. (Alternative service via line N-OCEAN VIEN line 17 local to West Portal, and lines 26-VALENCIA and 28-NINETEENTH AVENUE in combination with BART) (DPB 1810)18-SLOAT Discontinue north of Zoo and south of St. Francis Circle. Operates only on Sloat Boulevard between Zoo and St. Francis Circle.19-POLK No change21-HAYES No change22-FILLMORE No change23-CRESCENT No change.24-DIVISADERO No Change.25-BRYANT Extend west over Jackson Street from Fillmore to Presidio Avenue, and south on Presidio to Geary. Return via Geary, Masonic, Euclid, Presidio, Jackson and as at present.26-VALENCIA Discontinue north of 30th and Mission Streets. (Alternative service on Mission Street via lines 9, 12 and 14.)26-VALENCIA EXPRESS Discontinue. (Alternative service via BART.)27-NOE Discontinue. (Alternative service via line 25-BRYANT.) (DPB 3480)28-NINETEENTH AVENUE No change29-VISITATION Discontinue. (Alternative service via lines 15-THIRD, 25-BRYANT and 30X-FREEMAN EXPRESS.) (DPB 920)30-STOCKTON No change.30X-STOCKTON Discontinue (DPB 11,020)31-BALBOA Extend to Great Highway from 33rd Avenue and Balboa via Balboa, 45th, Cabrillo to Great Highway, Discontinue.32-EMBARCADERO No change33-ASHBURY Discontinue. (Alternative service via lines 37-CORBETT and 43-UNSONIC.) (DPB 2200)34-WOODSIDE Discontinue. (Alternative service via line 36-MIRALOMA.) (DPB 750)35-EUREKA No change36-MIRALOMA No change.

COUNCIL No change.



## BUDGET EXPLANATIONS

FISCAL YEAR

1979-1980

PUBLIC UTILITIES COMMISSION-MUNICIPAL RAILWAY —  
DEPARTMENT, BOARD OR COMMISSION

31	001	35	000	00	18
FUND	FUND	DEPT	DIV	SEC	TAKE
GROUP					

35-GEARY Re-route segment west of 33rd Avenue via Geary, Pt. Lobos (VA Hospital) to 48th. Return via 48th and Geary. No reduction in schedules. Service on outer Balboa via line 31-BALBOA.

38-GEARY LIMITED Re-routed over outer Geary, as above. No reduction in schedules.

38X-GEARY EXPRESS Rerouted over outer Geary, as above. No reduction in schedules.

39-COIT Discontinue. (DPB 300)

40-COMMUTER Discontinue. (DPB 1420)

41-UNION No change north of Beale and Howard. Discontinue service on Howard and South Van Ness.

42-SANSONE No change.

43-MASONIC Re-route in Presidio: Northbound via Presidio Avenue, Presidio Boulevard, Funston Avenue, Lincoln Boulevard, Letterman Boulevard, Lincoln Boulevard, Lombard Gate, Lyon. Return via Lyon, Greenwich, Baker, Lombard, and reverse of above route.

44-DIAMOND HEIGHTS Discontinue (DPB 2450)

45-GREENWICH Discontinue. (Alternative service via lines 41-UNION, 47-VAN NESS, 1-CALIFORNIA.) ~ (DPB 10,600)

47-VAN NESS No change

51-SILVER No change.

52-EXCELSIOR No change.

53-SOUTHERN HEIGHTS No change.

54-WILLIAMS Discontinue. (DPB 650)

55-SACRAMENTO Discontinue segment west of Presidio Avenue. Operate from western terminal at California and Presidio eastward over present route.

66-QUINTARA Discontinue downtown service. Operate as feeder line from 50th and Vicente via present route to 9th and Judah, continuing via 9th to Lincoln. (DPB EST. 1250)

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS

FISCAL YEAR  
1979-1980

PUBLIC UTILITIES DEPARTMENT-MUNICIPAL RAILWAY

EN ROUTE TO BAY AREA TRANSIT

31 FUND 001 35 DEPT 000 19  
GROUP FUND SEC FISC

70-LAKE MERCED Discontinue.

71-HAIGHT NORIEGA Add local stops Stanyan to Masonic; otherwise, no change

72-HAIGHT-SUNSET Add local stops Stanyan to Masonic; otherwise no change.

80X-GATEWAY EXPRESS Discontinue.

81-BACON Discontinue. (DPB 1250)

82-CHINTOWN Discontinue

84-85-86-SHOPPER'S SHUTTLES Discontinue. (DPB 84-290, 85-860, 86-160)

89-ALCANA HONDA Discontinue. (DPB 130)

91-STONESTOWN Discontinue. (DPB 260)

92-BALBOA PARK SHUTTLE Discontinue.

STREETCAR LINES

J-K-L-M-N No change.

CABLE CAR LINES

59-60-61 No change.

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS

PUBLIC UTILITIES COMMISSION-MUNICIPAL RAILWAY

FISCAL YEAR  
1979-1980

DEPARTMENT, BOARD OR COMMISSION

31  
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SEC  
20  
PAGENEW EMPLOYMENTS  
BUDGET REQUEST 4TH ADD-ON

#	CLASS	BI-WEEKLY RATE	ANNUAL PER EMPLOYEE	CLASS TOTAL
110	PERMANENT SALARIES-MISC.-LRV			
1	A199 Metro Operations Mgt. LRV	\$ 908-1099	\$26,048	\$ 26,048
4	A173 Station Agent Supv. LRV	529- 638	15,158	45,646
35	A172 Station Agent LRV	467- 562	13,563	311,803
3	1424 Clerk Typist (LRV)	326- 391	8,705	26,115
43	Total Permanent Salaries - Misc.-LRV			\$409,612
110	PERMANENT SALARIES - MISCELLANEOUS			
1	A200 Safety & Training Supt.	1018-1232	32,155	32,155
1	1224 Prin. Payroll & Pers. Clerk	430- 517	12,293	12,293
1	1232 Training Officer	596- 721	17,096	17,096
2	1242 Personnel Analyst	570- 688	16,313	32,626
1	1246 Prin. Personnel Analyst	810- 979	23,255	23,255
5	1404 Clerk	332- 398	8,875	44,375
1	1406 Senior Clerk	372- 446	10,649	10,649
4	1424 Clerk Typist	326- 391	9,318	37,272
1	1426 Senior Clerk Typist	357- 428	10,205	10,205
3	1444 Clerk Stenographer	359- 430	10,257	30,771
3	1446 Senior Clerk Stenographer	384- 460	10,962	32,886
1	1760 Offset Press Operator	420- 505	12,006	12,006
1	1804 Statistician	599- 724	17,174	17,174
1	1842 Management Assistant	519- 625	13,872	13,872
1	1853 Control Clerk	391- 469	11,171	11,171
1	7120 Building and Grounds Supt.	878-1062	25,213	25,213
3	7387 Upolsterer	560- 674	14,957	44,871
1	9122 Transit Inform. Clerk	449- 541	12,893	12,893
1	9124 Senior Transit Info. CLK.	529- 638	15,138	15,138
3	9126 Transit Traffic Checker	505- 608	14,459	43,377
4	9150 Transit Control Disp.	701- 846	20,071	80,284
1	9194 Transit Schedule Analyst	818- 989	23,464	23,464
41	Total Permanent Salaries - Misc.			\$583,046

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS  
FISCAL YEAR 1979-1980  
PUBLIC UTILITIES COMMISSION-MINICIPAL RAILWAY  
DEPARTMENT BOARD OF COMMISSION

31 FUND 001 35 DEPT 000 DIV 00 SEC 21 RATE

NEW EMPLOYMENTS

001 110 - PERMANENT SALARIES - MISC. LRV

1-7

1 - A199 METRO OPERATIONS MANAGER, \$26,048, INCREASE \$26,048

Under general supervision directs the Metro Transportation Division activities of the Municipal Railway, exercises general direction and supervision over employees engaged in operating and Metro station activities, and performs related duties as required.

Requires responsibility for coordinating, enforcing, and implementing policy, procedures, rules, and regulations governing the operation of surface rail vehicles and transit stations of the Metro system, establishing a continuing training program for station agent personnel, making regular contact with other city agencies, general public, and special group representatives for the purpose of discussing Metro operations.

The goal is to begin the Metro Operation in a timely and efficient manner and this can best be done by centralizing the authority under the Metro Operations Manager.

4 - A173 STATION AGENT SUPERVISOR, \$45,464, INCREASE \$ 45,464

With the station agents working various shifts, proper supervision is a must if we are to realize maximum productivity. The Muni Metro operation requires that supervision be exercised throughout the complete station system. Two station agent supervisors will be required for 12 months and two will be required for six months.

2 X \$15,188/ 1yr. = \$30,276  
2 X \$ 7,594/ 1 1/2 yr \$15,188

35 - A172 STATION AGENT, \$311,803, INCREASE \$ 311,803

The Market Street subway includes Muni Metro stations at Embarcadero, Montgomery, Powell, Civic Center, Van Ness, Church and Castro.

Station agents are required to man these stations on a 20 hour and 7 day a week basis. Agents supervise fare collection and transfer issuance and provide passenger information as well as providing general supervision of station areas. As an additional responsibility, they are also expected to perform minor servicing and repairs of fare collection equipment. Thirty-five station agents will be recruited for 8

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS

FISCAL YEAR  
1979-1980

PUBLIC UTILITIES COMMISSION-MUNICIPAL RAILWAY  
DEPARTMENT, BUREAU OF COMMISSION

31 001 55 000 00 22  
FUND FUND DEPT DIV SEC  
GROUP

001 (cont.)

NEW EMPLOYMENTS

110 - PERMANENT SALARIES - MISC

1 - A-200 Safety & Training Miscellaneous \$32,155

1-10

Reclassify one position Class 9172, Safety and Training Supervisor, Public Utilities Commission to A-104, Safety and Training Superintendent, Municipal Railway.

The reorganization of the Municipal Railway removed the position 9172 from under the supervision of the Director, Bureau of Personnel and Safety, Public Utilities and placed it under the Deputy General Manager, Operations, Municipal Railway. There has likewise been an increase in responsibilities.

The duties of the position are as follow:

1. Directs the operational training and safety program for the Municipal Transit system by managing activities, setting goals and priorities, interprets rules and regulations for safety personnel; manage the training program for instructors in transit operations, training techniques and psychophysical tests, supervises instructors in making reports and reviews same.
2. Directs training staff in the processing and assignment of new operating personnel to classrooms, medical examinations, psychophysical tests, driving tests, and other phases of training vehicle operations; directs assignment of permanent operating employees to specific types of transit equipment.
3. Directs preparation of statistical studies of high hazardous accident locations on all lines; staff inspection of terminals, roadways, and sidewalks for safety conditions; analysis of catastrophic accidents to determine responsibility; and preparation of reports and recommendations to insure that the proper corrective action has been taken.
4. Supervises revision of established training programs and guides subordinates in developing or expanding safety training programs; and supervises periodic checks to insure continuity thereof.
5. Supervises staff in review of daily accident reports and assigns instructors to train personnel as required; reviews precautionary interviews conducted by safety instructors on accident prone operators, and suggests counseling methods regarding special precautionary measures.
6. Supervises subordinates in reviewing applications for operating personnel employment after initial interviews; reviews exit interviews and makes recommendations thereon to the Deputy General Manager of Operations.
7. Directs preparation of statistical reports for the Deputy General Manager of Operations on training data, monthly lost-time industrial accident cases, and other

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS

FISCAL YEAR

OFFICE OF THE COMPTROLLER, FINANCIAL SERVICES

1978-1979

31 001 20 000 000 24  
FUND FUND DEPT DIV SEC  
00000

1-10 continued

1978-1979

8. Represents Deputy General Manager of Operations at various meetings involving Central Safety Committee, Interdepartment Staff Committee on Traffic and Transportation, and Junior Chamber of Commerce.

1 - 1224 Principal Payroll and Personnel Clerk \$12,293

1-11

At the present time, the Departmental Personnel Officer must spend a major part of the time serving as an office manager. This situation deprives the department of the effective service of the Personnel Officer, which are very much needed, at the same time that it provides supervision at much too high a cost for a large staff of clerical employees. The position requested will save money in the long run by making the clerical staff more efficient and reducing the need for additional clerical staffing. At the same time, it will insure the prompt and proper handling of the paper work flow, including the documentation necessary to defeat unemployment compensation insurance claims, which, if not handled promptly, will result in losses many times greater than the salary of the individual employed to do this job. Muni suffers from slowness in filling requisitions, which this position will do much to alleviate.

1 - 1232 Training Officer \$17,096

1-12

This position is vital to the attainment of Goal 6, Improve Administrative Control. This position is responsible for employee orientation, for the development of a management seminar for 100 management and supervisory personnel, for coordinating the training necessary for the maintenance and management of the Muni Metro System, and for the institution of the new employee evaluation.

These programs were instituted under a CEMA Training Officer who has left and who cannot be replaced by CEMA. The programs are vital to the improvement of Muni service.

2 - 1242 Personnel Analysts \$32,626

1-13

The Municipal Railway and the Health Department are the only large departments which operate in such manner that they cannot be understaffed without very serious consequences for the public. The State Personnel Board for the past three years has awarded the Health Department the highest honors for the success with which its branch personnel unit has kept staffing at acceptable levels. It has consistently contrasted the understaffed Railway with the Health Department and has recommended the establishment of a unit similar to that at the Hospital.

One of these positions is essential if a branch Civil Service unit is to be established within the Railway. The other position is now filled in. Civil Service has determined that the duties assigned to Muni's 1240 are more properly those of a 1242 and will amend the Annual Salary Ordinance to delete the 1240 position and add this 1242 position if the 1242 position is approved in this budget. This position is responsible, among other things, for the several hundred examinations, promotions, and other disciplinary matters which occur within the Railway each year.

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS  
FISCAL YEAR  
1979-1980

31 001 35 000 00 24  
FUND FUND DEPT DIV SEC  
GROUP

DEPARTMENT, BOARD OR COMMISSION

001 (Cont.)

1 - 1246 Principal Personnel Analyst \$23,255

1-14

Please see the explanation for Class 1242 above. Civil Service has indicated that the authority for examination and classification work for the Railway cannot be delegated to the Railway until it has on its staff a Principal Personnel Analyst and at least two Personnel Analysts. Thus this position is essential to the development of the branch Civil Service unit at this time.

1 - Senior Clerk Typist - Claims Department Receptionist \$10,205

1-15

This position is presently being held by a 1424 Clerk Typist and should be reclassified to class 1426 Senior Clerk Typist. If the present employee were to leave the service of the Claims Department, it would be difficult to find another 1424 Clerk Typist with the qualifications. She has worked in the position for over ten years. The duties of the position encompass:

1. Serving as first contact with the public who phone in or appear at the Claims Office.
2. Advising the public on procedures of filing claims and verification of damages.
3. Referring the public to proper adjuster or investigator.
4. Sending proper forms to public.
5. Obtaining files for adjusters.
6. Accepting proper subpoenas and referring process servers to proper divisions or City agencies.
7. Receiving emergency accident calls from Central Control and forwarding to either assistant claims agent or emergency investigator.
8. Handling many preliminary calls and questions for adjusters.
9. Tracking down accident files with sketchy information given by the public or starting new file if accident report is not made out. Tracking accidents is often difficult, since seven years of files are maintained, amounting to approximately 42,000.
10. Preparing and recording files that are transferred from the Claims Department to the City Attorney's Office.
11. Doing routine typing, filing, etc.



CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS

FISCAL YEAR  
1979-1980

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS

ADMINISTRATIVE SERVICES OF TRANSPORTATION

740

31 001 35 000 00 05  
FUND FUND DEPT DIV SEC  
GROUP

NEW EMPLOYMENTS

110 - PERMANENT SALARIES

3 - 1444 Clerk Stenographer \$30,771

One position is required in the Training Department. There is presently only 1-1424 Clerk Typist in this department to serve the department head, senior instructor, and safety instructors. The lack of a stenographer results in inefficient time utilization for all employees in this unit, since all materials must be hand written. This new stenographer would improve time utilization and increase the time available for essential training functions.

There is presently only one 1424 Clerk Typist in the Public Information Office. Another is required for providing information to the general public and organized groups, processing and preparing all communications and complaints, filling out the hundreds of requests for printed material, servicing dozens of daily telephone calls, and the normal daily assignments of filing, researching, typing, and general clerical support services.

One position is required to provide secretarial services for the Cable Car Manager. No clerical support position was authorized at the time this position was created. Necessary clerical functions are presently being performed by more expensive personnel resulting in inefficient utilization of this time.

3 - 1446 Senior Clerk Stenographer \$32,886

These positions will provide secretarial service to three Deputy General Managers - Administration and Finance, Operations, and Engineering and Maintenance. These positions were created without concomitant authorization for adequate secretarial assistance. Clerical services are presently performed by temporary CETA employees and staff reassigned from other divisions. This results in high turnover and lack of continuity and coordination. Permanent clerical staff with high secretarial skills are essential to assure effective management support service and relieve these top management employees of time wasting office supervision.

1 - 1760 Offset Press Operator \$12,006

There is presently one 1760 Offset Press Operator and an additional one is required to handle the reproduction work. The Reproduction Section has expanded from Schedule Department work to a support function for the entire Municipal Railway. On-going programs in vehicle maintenance, personnel training, and safety compliance require dedicated machine time and adequate staffing. The very high priority on upgrading Mini's vehicle maintenance has called for preparation of extensive reports (e.g. UMC) and perpetual reproduction of compliance forms. Similarly, new personnel training and platform reinstructions necessitate classroom instruction material preparation.

The volume and frequency of these on-going reproduction requests must be dovetailed with projected demands anticipated under the following assumptions:

1. Regional Communication Project.
2. Implementation of LRV
3. Implementation of POM Study recommendations.
4. Trolley coach expansion

1-16

1-17

1-18

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS  
FISCAL YEAR 1979-1980  
PUBLIC UTILITIES COMMISSION-MUNICIPAL RAILWAY  
CITYMANAGER BOARD ON COMMISSION

001 (30.00%)

1979-80 BUDGET

NEW EMPLOYMENTS  
110 - PERMANENT SALARIES  
1 - 1804 Statistician \$17,174

1-19

Muni spends roughly 3 million dollars per annum on accident claims. It is actively engaged in a series of programs to reduce this amount. Central to this effort will be careful statistical analysis of the types, causes, and locations of accidents, as well as a study of the time of day, condition of equipment, and where in the operator's shift the accident occurred.

As an outgrowth of the statistician's work, Muni can determine better what circumstances or combinations of circumstances cause accidents. His duties will include the following:

- A. Make comparative analyses of other transit companies relative to their problem solving techniques.
- B. Pinpoint the operators with high frequencies of accident and poor public relations and Passenger Service Reports.
- C. Improve schedules as needed and provide better operator training and retraining.

The information developed will be used by the Safety and Training and Transportation Departments in a direct attempt to intervene when and where accidents seem most likely to happen and to minimize their occurrence.

The statistician will also be responsible for maintaining records of drivers pertaining to medicals and licenses, and performing the record keeping required by the California Occupational Safety and Health Act relative to the frequency and cause of industrial injuries.

This position will more than pay for itself in reduced accident claims, industrial injury occurrences, and improved service to the public.

1 - 1853 Control Clerk (DUP) \$11,171

1-20

With the implementation of the RDCIS program and location of an on-site computer terminal in the Schedule Department, it will be necessary to have a control clerk to enter data prepared by schedulers and monitor all output received from RDC Computer Center.

With the implementation of the PPM (Planning, Operations and Marketing Study), there will be extensive use of a control clerk to make entries for data processing because of the numerous schedule changes that will be necessary.

Implementation of UNV operation will increase need for schedule entries because of the necessity to phase in various streetcar lines.

Accessibility to handicapped will result in rescheduling equipment to provide additional running time.

Expansion of trolley coach lines will also result in rescheduling equipment to provide additional

31	001	35	000	00	26
FUND	FUND	DEPT	DIV	SEC	PAGE
GROUP					

## CITY &amp; COUNTY OF SAN FRANCISCO

## BUDGET EXPLANATIONS

FISCAL YEAR

1979-1980

PUBLIC UTILITIES COMMISSION-MUNICIPAL RAILWAY

EXPLANATION: BOARD OF COMMISSIONERS

31	001	35	000	00	27
FUND	FUND	DEPT	DIV		
GROUP					

742

## 001 (cont.) NEW EMPLOYMENTS (Continued)

## 1 - 1842 Management Assistant - \$13,872 Increase \$13,872

1-30

The office of the General Manager of the Railway is seriously understaffed. Needed is a strong management assistant who can write reports, P.U.C. calendar items, policy and procedures manuals; handle correspondence related to the office of the General Manager of the Railway; and answer requests for information from the Mayor, the Board of Supervisors, the press, or other members of the public. The incumbent will attend meetings on behalf of the General Manager and will follow up on the agreements reached at such meetings to determine that the work assigned to each person has been carried out.

This position is essential to manage the immediate staff for the General Manager and relieve the General Manager of routine administrative responsibility.

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONSPUBLIC UTILITIES COMMISSION - MUNICIPAL RAILWAY  
FISCAL YEAR 1973-1980  
FUNDING BOARD OR COMMISSION31 - 001 - 15 - 000 - 00 - 28  
FUND FUND DEPT DIV SEC  
GROUP

001 (cont.)

## NEW EMPLOYMENTS

## 110- PERMANENT SALARIES

1 9122 Transit Information Clerk \$12,895

1-21

Muni's Information Bureau operates seven days a week, 24 hours per day. Muni's Information Bureau has the smallest number of employees per volume of calls of any Bay Area transit property. Bureau records show the number of incoming calls in 1974-1975 to average 66,000 calls per month. The Bureau now handles more than 100,000 calls per month, and ACDs equipment records 15,000 calls per month as "lost."

The current personnel complement of 16 Transit Information Clerks is not able to handle adequately the increased volume of calls. Because of sick leave, military leave, vacations, and regular days off, the Bureau is automatically short 30% of its regularly scheduled personnel coverage throughout the year. In addition, some of the sixteen 9122 Transit Information Clerks are working part time to fill the vacancy in class 9124 occasioned by the retirement of one member of the staff.

1 9124 Senior Transit Information Clerk \$15,138

1-22

One of the most important aspects of the Municipal Railway information operation should be city-wide distribution of printed information material. At present, no personnel or facilities are available for this purpose. Many demands are being made for better transit information distribution and for more diversified outlets.

Numerous businesses and organizations and other City and civic agencies have volunteered to serve as outlets, on the condition that their facilities are regularly and frequently checked and serviced.

Former conferences with the Civil Service Commission resulted in the decision that the classification of 9124 Senior Transit Information Clerk would be appropriate to carry out the specific assignment relating to the distribution of Muni printed material.

The Senior Information Clerk, under supervision, would be primarily

## BUDGET EXPLANATIONS

FISCAL YEAR

PUBLIC UTILITIES COMMISSION - MUNICIPAL RAILWAY

1979-1980

31	35	00	29
FUND	FUND	DEPT	PAGE
GROUP			

001 (Cont.) NEW EMPLOYMENTS110 - PERMANENT SALARIES1 - 9124 Senior Transit Information Clerk (Continued)

responsible for developing and maintaining on a continuing basis, material distribution utilizing the 1,000 Muni vehicles, Information Centers in the Muni Metro System, and city-wide outlets and facilities.

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONSPUBLIC UTILITIES COMMISSION - MUNICIPAL RAILWAY  
DEPARTMENT, BOARD, OR COMMISSIONFISCAL YEAR  
1979-1980

31	001	35	000	00	30
FUND	FUND	DEPT	DIV	SEC	ACCT
GROUP					

COL (cont.)

NEW EMPLOYMENTS110 - PERMANENT SALARIES3 - 9126 Transit Traffic Checker \$43,372

1-23

The new UMTA passenger reporting requirement necessitates assigning three (3) Traffic Checkers every three (3) days to obtain "at random" checks on Muni's four modes of transportation.

-The implementation of LRV (subway) service will require extensive traffic checking.

With the implementation of POM (Planning, Operation and Marketing) study recommendation, extensive additional passenger and running time checks will have to be made--there will be a definite change in passenger travel patterns.

Trolley coach lines with accessible coaches will require both initial and follow-up checking to ascertain running times and delays.

If additional Traffic Checkers are not authorized, our regular necessary checking program will further deteriorate. The reduction will impede preparation of schedules which realistically reflect passenger usage. This will result in additional unwarranted expense of operations.

4 - 9150 Transit Control Dispatchers \$80,284

1-24

At present about 400 of the 1,000 pieces of Muni transit equipment have 2-way radios, and there are 10 Transit Control Dispatchers to cover the 24-hour, 7-days-a-week operation at Central Control where communication is maintained.

By July 1, 1979, Muni will have approximately 900 pieces of transit equipment with 2-way radios and will also move Central Control to West Portal at the Twin Peaks Tunnel.

This move to West Portal, implementation of LRV's and the increase in the number of radios will require four additional Transit Control Dispatchers to insure prompt reporting of accidents, vandalism, crime and disruptions in service, thus enabling prompt response to the aforementioned problems.

This response will allow passengers to encounter minimal delays and allow Muni to provide better trouble-free, safe, and prompt excursions.

## BUDGET EXPLANATIONS

FISCAL YEAR

1979-1980

MUNICIPAL RAILWAY

BUDGET EXPLANATION - MUNICIPAL RAILWAY

31	001	35	000	01	31
FUND	FUND	DEPT	DIV	SEC	PAGE
GROUP					

## NEW EMPLOYMENTS (Continued)

001 (Cont.)

## 1 - 9194 Transit Schedule Analyst \$23,464

1-26

POM study will require extensive analysis, field work, recommendations and coordination.

The LRV program will require intricate analysis of the capabilities of equipment and preparation of schedules for several years.

Investigates, analyzes and prepares presentations of proposals to various organizations and groups relative to their requests for service improvements and rerouting.

Assists in coordination and preparation of material for Public Utilities Commission and Board of Supervisors. This includes statistical information, resolutions and substantiating facts.

Expansion of Trolley Coach operation will require extensive analysis and field work. There will be a variation of running time and a combination of routes.

Utilization of coaches equipped with lifts will require analysis and assignment to various Muni lines. The impact on Muni service will have to be monitored.

UMTA requirements of "at random" passenger reporting require extensive analysis and computations. The final report must be included in the accounting financial report to UMTA if we are to continue receiving funding.

In order to implement the above projects the Transit Schedule Analyst will be required to supervise Schedulermakers in preparation of the necessary schedules.



CITY OF NEW YORK  
BUDGET EXPLANATIONSFISCAL YEAR  
1979 - 1980PUBLIC UTILITIES COMMISSION  
MUNICIPAL RAILWAY  
C. A. HARTMAN, CHAIRMAN

002

NEW EMPLOYEES  
BUDGET REQUEST WITH AND ON31  
FUND  
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32

#	CLASS	BI-WEEKLY RATE	ANNUAL PER EMPLOYEE	TOTAL REQUIRED	
110-	PERMANENT SALARIES - CRAFTS				
1	A201 Automotive Tran. Tech. Asst.	\$822-994	\$23,568	\$	23,568 A
1	A202 Electrical Tran. Tech. Asst.	822-994	23,568		23,568 A
2	7249 Automotive Mech. Supv. I	11,84/hr.	24,722	49,444	A
7	7253 Electric Tran. & Mech. Supt.	11,32/hr.	23,636	165,452	A
31	7306 Automotive Body & Fender Work	10.42/hr.	21,757	674,467	A
2	7309 Car & Auto Painter	602-728	16,092	32,184	A
2	7319 Electric Motor Repairer	681-822	18,206	36,412	A
1	7326 Glazier	628-758	16,784	16,784	A
4	7332 Maint. Mechanist	677-818	18,102	72,408	A
1	7334 Stationary Engineer	611-738	17,513	17,513	A
1	7341 Carpenter	731-882	20,958	20,958	B
1	7345 Electrician	762-920	21,872	21,872	B
6	7379 Elec. Transit Mech.	681-822	19,523	117,138	A
7	7382 Automotive Mech. Asst. Supv	11,32/hr.	23,636	165,452	A
1	7390 Welder	605-731	16,170	16,170	A
7	7408 Elec. Transit Service Work.	591-714	16,955	118,755	A
24	7410 Automotive Service Worker	455-549	12,164	291,936	A
1	7412 Auto. Service Work. Asst. Sup.	500-662	13,364	13,364	A
2	7434 Maint. Mechanist Helper	622-752	16,627	33,254	A
102	SUB-TOTAL			\$1,910,699	
PERMANENT SALARIES - CRAFTS (Cable Car)					
1	7251 Track Maintenance Supervisor	658-796	18,896	18,896	1-27
8	7514 General Labor	503-605	14,407	115,256	1-27
2	7540 Track Maintenance Worker	546-634	15,086	30,172	1-27
11	SUB-TOTAL			\$164,324	
113	TOTAL			\$2,075,023	

## BUDGET EXPLANATIONS

FISCAL YEAR

1979-1980

CENTRAL RAILWAY

EXPANSION

ON STATE OF BIDS OR COMMISSION

31	001	35	001	33
FUND	FUND	DEPT	DIV	SEC
GROUP				

NEW EMPLOYMENTS  
BUDGET REQUEST 4TH ADD-ON002 Cont. 110 PERMANENT SALARIES  
CRAFTS - LHV

Annual Per	Total
Employee	Required

# Class

12	2708 Custodian	386-463	\$ 11,014	\$ 132,168	C
18	2708 Custodian	386-463	5,507	99,156	
3	2716 Custodian Asst. Supervisor	422-508	12,084	37,252	
1	7215 Gen. Laborer Supervisor 1	552-664	15,791	15,791	
1	7215 Gen. Laborer Supervisor 1	552-664	7,944	7,944	
1	7251 Track Maintenance Worker Sup. 1	658-796	18,896	18,896	
1	7251 Track Maintenance Worker Sup 1	658-796	9,468	9,468	
1	A204 Electric Mech. Sup. 1	830-003	23,803	23,803	
1	A204 Supervising Elec. Maint. Tech.	822-994	23,568	23,568	
7	7318 Electronic Maintenance Tech.	717-866	10,284	71,988	
4	7334 Stationary Engineer	611-738	17,513	70,052	
1	A205 Asst. Electronic Maint. Tech.	710-858	10,192	10,192	
1	7344 Carpenter	731-882	20,958	20,958	
2	7345 Electrician	717-866	20,567	41,134	
1	7346 Painter	762-920	21,872	21,872	
7	7347 Plumber	731-882	20,958	41,916	
7	7379 Electric Transit Mechanic	681-822	19,823	138,761	
1	7390 Welder	605-731	17,330	17,330	
2	7409 Electric Transit Serv. Worker	591-714	16,965	33,930	
1	7458 Switch Repairer	552-664	15,791	15,791	
9	7514 General Laborer	303-605	14,407	129,663	
2	7540 Track Maintenance Worker	526-634	7,543	15,086	
5	9102 Transit Car Cleaner	446-536	12,763	63,815	
6	9102 Transit Car Cleaner	446-536	6,382	38,292	
90			\$1,097,776		

## 110 PERMANENT SALARIES - PLATFORM EMPLOYEES

27	9163 Transit Operator	8.095H	\$ 18,614	\$ 502,578	1-28
0	Muni/Bart Coordination			250,000	1-29
27	TOTAL			\$ 752,578	

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS  
PUBLIC UTILITIES COMMISSION - MUNICIPAL RAILWAY  
DEPARTMENT, BOARD, OR COMMISSION

002 Cont.

PERMANENT SALARIES - MISCELLANEOUS  
PERMANENT SALARIES - CRAFTS  
TEMPORARY SALARIES - CRAFTS - VEHICLE MAINTENANCE

31	001	35	000	00	34
FUND	FUND	DEPT	DIV	SEC	PAGE

Vehicle Maintenance Programs have been chronically under budgeted. Inadequate resources have resulted in an inability to complete all scheduled preventive maintenance inspections, an increasing repair backlog that results in a high level of missed runs for lack of equipment, and a deteriorated fleet condition. These serious maintenance problems effect the quantity and quality of transit service throughout the City.

The 1979-80 budget recognizes these chronic problems and includes a major redistribution of resources to correct them. The new permanent and temporary positions requested for vehicle maintenance will assure that scheduled service will be met at all budget levels, that service will be reliable, and that programs to improve the general fleet condition will continue. These additional employments are therefore an investment in 1979-80 service improvement and in continued improvement in future years.

The maintenance manpower necessary to support scheduled service was determined using the formulas developed by UIMC in report D/15, "Recommendations for Vehicle Maintenance Department Authority, Responsibilities, Organizational Structure, and Manpower Levels". This report identifies the number of management/supervisory, clerical, and crafts employees necessary for an effective vehicle maintenance program. The 1979-80 Budget Request includes all of the recommended management/supervisory and clerical employees at all budget levels. The number of required permanent crafts employees increases at each budget level because of the increased mileage. The UIMC formulas include the number of positions necessary to perform all maintenance functions including preventive maintenance, repair, component repair, servicing, body work, painting, and cleaning. The formulas are based on the number of positions required per week per 1000 miles of operation for each of these maintenance functions. They vary for each of the four transit modes. As recommended by UIMC, adjustments are made to compensate for differences in absenteeism/vacancy rates, and training between Muni and the consulting properties used for comparison purposes.

In addition to these permanent crafts positions, temporary positions are required to continue the overhaul programs recommended by UIMC to improve the general fleet condition. Because of the deteriorated fleet condition, the permanent positions are not sufficient to assure the necessary levels of equipment availability and reliability. These additional temporary crafts positions are also included in the base and all other budget levels.

A

## BUDGET EXPLANATIONS

FISCAL YEAR

1979-1980

## PUBLIC UTILITIES COMMISSION - MUNICIPAL RAILWAY

DEPARTMENT BOARD ON COMPOSITION

31	001	35	000	00	35
FUND	FUND	DEPT	DIV	SEC	PAGE
GROUP					

750

002 Cont.

PERMANENT SALARIES - MISCELLANEOUS

PERMANENT SALARIES - CRAFTS

TEMPORARY SALARIES - CRAFTS - VEHICLE MAINTENANCE (CONT.)

The following pages give a detailed explanation of the required vehicle maintenance staff at each budget level. They include:

1. Management and Supervisory Position Requirements Table I
2. Clerical Position Requirements Table II
3. Permanent Crafts Position Requirements
  - A. Motorcoach Positions at 83% level Table III
  - B. Trolleycoach Positions at 83% level Table IV
  - C. Streetcar Positions at 83% level Table V
  - D. Cable Car Positions at 83% level Table VI
  - E. Vehicle Cleaning all modes Table VII
4. Temporary Staff required to continue the UTDC recommended overhaul programs Table VIII
5. Composite summary of Crafts Positions required at 83% level Table IX
6. Composite Summary of Crafts Positions required for the full budget request Table X
7. Summary of Vehicle Maintenance Employment changes at all budget levels. Table XI

A

## CITY &amp; COUNTY OF SAN FRANCISCO

## BUDGET EXPLANATIONS

FISCAL YEAR  
1979-1980

Public Utilities Commission - Municipal Railway

DEPARTMENT, BOARD, OR COMMISSION

51  
FUND FUND DEPT SEC  
GROUP  
36  
FUND

002 Cont.

The crafts management and supervisory positions necessary to complete the reorganization recommended by UTDC and to provide full supervision for all shifts are included in the base and all other budget levels.

These positions are summarized on Table I.

TABLE I

## VEHICLE MAINTENANCE MANAGEMENT AND SUPERVISORY POSITION SUMMARY

CLASS #	PERMANENT POSITIONS		78-79 POSITIONS AUTHORIZED		NEW POSITIONS REQUIRED		POSITIONS INCLUDED IN BASE		EXPLANATION
	RECOMMENDED								
7152	1		1		0		1		1 Filled by transfer of existing staff
9188									
7214	1		1		0		1		
7212	1		1		0		1		
A101	1		1		0		1		
7234	1		1		0		1		
7216	4		7		-3		7		3 positions will be reclassified to 7253 (5 positions filled through reclassification)
7253	12		0		12		7		
7380	12		14		-2		14		2 positions will be reclassified to 7253
7256	1		1		0		1		
7258	2		2		0		2		
7225	1		1		0		1		
7224	1		1		0		1		
A102	1		1		0		1		
7228	3		3		0		3		
7249	11		8		3		10		(1 position filled by reclassification from 7254)
7254	1		2		-1		2		1 position will be reclassified to 7249
7264	1		1		0		1		
7322	1		1		0		1		
7412	4		3		1		4		
7382	0		0		7		7		
9104	0		6		-6		6		will be reclassified to 9102
9106	0		1		-1		1		will be reclassified to 9102

## BUDGET EXPLANATIONS

FISCAL YEAR  
1970-1980

POLICE DEPARTMENT - CARNIVAL FAIRWAY

EXPLANATION - Bureau of Commission

31	001	35	000	00	37
FUND	FUND	DEPT	UIV	SEC	TRIP
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002 Conts.

The clerical positions necessary to support vehicle maintenance functions are shown on Table II. All of the recommended employments are included in the base and all other budget levels.

TABLE II

## VEHICLE MAINTENANCE CLERICAL POSITION SUMMARY

<u>CLASS # AND TITLE</u>	<u>PERMANENT POSITIONS RECOMMENDED</u>	<u>78-79 POSITIONS AUTHORIZED</u>	<u>NEW POSITIONS REQUIRED</u>	<u>NO. INCLUDED IN BASE</u>	<u>EXPLANATION</u>
1446-Sr Clerk Stenographer	1	1	0	1	
1424-Clerk Typist	6	1	5	5	1 position to be filled by reclass of 1422.
1422-Jr Clerk Typist	0	1	(1)	1	to be reclassified to 1424.
1404-Clerk	7	2	5	7	

The crafts vehicle maintenance staffing was determined using UTDC recommended manpower formulas for the reduced service level. The estimated remaining mileage for each mode is as follows:

Motor Coach	11,171,000
Trolley Coach	6,065,000
Streetcar	3,752,000
Cable Car	575,000
Total System Mileage	<u>21,563,000</u>

The formulas for determining permanent crafts positions for each mode are shown on the following charts:

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONSFISCAL YEAR  
1979-1980

31	001	35	000	00	38
FUND	FUND	DEPT	DIV	SEC	TRAC
GROUP					

PUBLIC UTILITIES COMMISSION - MUNICIPAL RAILWAY  
DEPARTMENT, BOARD, OR COMMISSION

C02 Cont.

## MOTOR COACH CRAFTS POSITIONS AT 83% LEVEL

TABLE III

Work Performed	Positions Per 1000 mi/week				
	7410	CLASS NUMBER 7381 & 7313	7306	7387	7309
ABCD preventive & brake					
Maintenance Inspections	.014	.017	.007		
Running Repairs	.055	.155			
Component Repairs	.004	.056			
Body Work	.003		.05	.007	
Painting					.007
Sub-Total (number of positions per 1000 mi/week)	.076	.228	.057	.007	.007
Multiply by mileage factor					
(11,171,000 = 214,826)					
52,000	214,826	214,826	214,826	214,826	214,826
Sub-Total	16,327	48,981	12,245	1,504	1,504
Daily Servicing .11x315 vehicles in service plus 10%	38,112				
Non-Revenue Vehicle Maintenance	2,0	3,0			
Maintenance/75 vehicle Lifes for 6 months					
SUB-TOTAL	56,439	53,981	12,245	1,504	1,504
Plus Absenteeism					
Vacancy Factor	6,208	5,938	1,347	.165	
Total Permanent Positions Required	62,647	59,919	13,592	1,669	1,669



BUDGET EXPLANATIONS

FISCAL YEAR  
1979-1980

PUBLIC UTILITIES COMMISSION - MUNICIPAL RAILWAY

Capital Board on Commission

002 Cont.

TROLLEY COACH

Table IV  
CRAFTS POSITIONS AT 83% LEVEL  
Positions Per 1000 mi/week

Work Performed	CLASS NUMBER 7379 & 7409	7306	7309	Electric Shop 7813 & 7381
ABCD preventive Maintenance inspections	.048			
Repairs, Dispatch & Steam cleaning	.23			
Body Work	.033			
Painting	.01			
Component Overhaul, Wiring, Miscellaneous accident & Vandalism Repair	.032			.058
Automotive Component Overhaul				.02

Sub-Total	.310	.033	.01	.058	.02
(# positions/1000 mi/wk)					
Multiply by mileage factor (6,065,000 = 116.635) ( 52,000 = 116.635)	116.635	116.635	116.635	116.635	116.635
Sub-Total	36.157	3.849	1.166	6.765	2.333
Plus Absenteeism vacancy factor	3.977	.423	.128	.744	.257
Total Permanent Positions Required	40.134	4.273	1.295	7.509	2.589

TABLE V

STREETCAR CRAFTS POSITIONS AT 83% LEVEL

Work Performed	Positions Per 1000 mi/wk CLASS NUMBER 7379 & 7409	7306	7309	Electric Shop
ABCD preventive Maintenance inspections	.124			
Repairs & Dispatch	.24	.24		
Body Work				
Painting				
Component Overhaul, Wiring, & Miscellaneous accident Repairs	.208			.07
SUB-TOTAL				.37

572

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS

FISCAL YEAR

1979-1980

PUBLIC UTILITIES COMMISSION - MUNICIPAL RAILWAY  
DEPARTMENT, GROUP, OR COMMISSION

31	001	35	000	00
FUND	FUND	DEPT	DIV	SEC
GROUP				FIGURE

002 Cont.

Multiply by mileage factor  
 $(3,752,000 = 72.154)$   
 $(52,000)$

SUB - TOTAL

Daily Inspection  
(552/mk)

SUB-TOTAL

Plus Absenteeism Vacancy  
FactorTotal Permanent  
Positions Required

CLASS NUMBER		ELECTRIC SHOP	
7379 & 7409	7306	7309	

72.154	72.154	72.154	72.154
--------	--------	--------	--------

1.65

42.922	17.317	5.051	26.70
--------	--------	-------	-------

4.721	1.905	.556	2.937
-------	-------	------	-------

47.643	19.222	5.606	29.634
--------	--------	-------	--------

TABLE VI  
CABLE CAR CRAFTS POSITIONS AT THE 83% LEVEL  
POSITION PER 1000 MI/WEK

## CLASS NUMBER

WORK PERFORMED	7379 & 7409	7344	7332	7334	7309	7390	SHOP
----------------	-------------	------	------	------	------	------	------

Preventive Maintenance

4.89						
------	--	--	--	--	--	--

Daily Service &amp; Repair

8.49	1.7	1.7	1.7	1.7	.85	
------	-----	-----	-----	-----	-----	--

Component Rebuild

.23						3.09
-----	--	--	--	--	--	------

SUB-TOTAL

13.38	.23	1.7	1.7	1.7	1.7	.85	3.09
-------	-----	-----	-----	-----	-----	-----	------

Plus Absenteeism  
Vacancy Factor

1.47	.03	.19	.19	.19	.19	.09	.34
------	-----	-----	-----	-----	-----	-----	-----

Total Permanent  
Positions Required

14.85	.26	1.89	1.89	1.89	1.89	.94	3.43
-------	-----	------	------	------	------	-----	------

Additional positions are required for vehicle cleaning. These positions are shown on  
Table VII.

## BUDGET EXPLANATIONS

FISCAL YEAR

1979-1980

SAN FRANCISCO COMMISSION - MUNICIPAL RAILWAY

STANDARD BUDGET CODE

FUND  
GROUP

FUND

DEPT

DIV

SEC

41

TABLE VII

Vehicle Cleaning Permanent Staff Required at 83% Level

MODE	BASE NUMBER	VACANCY ABSENTEEISM	TOTAL POSITION REQUIRED
Diesel Coach	Cleaning will be Performed by Automotive Service Workers		
Trolley Coach .12/Vehicle in service	30.36	3.396	33.76
Streetcar .3/Vehicle in service	28.5	3.135	31.64
Cable Car	2.54	.279	2.819
	TOTAL		68.219

## BUDGET EXPLANATIONS

FISCAL YEAR  
1979-1980PUBLIC UTILITIES COMMISSION - MUNICIPAL RAILWAY  
C. MAINTENANCE, REPAIR, OR CONSTRUCTION

31	001	35	000	00	42
FUND	FUND	DEPT	DIV	SEC	TRKOB
GROUP					

002 Cont.

Total manpower requirements include all of the above permanent staff plus the recommended 5% temporary training allowance for designated classes, and the temporary employments required to carry out the specified maintenance improvement program. The maintenance improvement program includes the following components:

Respond to present & planned level of trolley coach road calls	
Streetcar component overhaul	
Streetcar body work repairs	
Respond to present & planned level of streetcar road calls	
Respond to present & planned level of diesel coach road calls	
Complete diesel coach brake overhaul program	
Reduction of diesel coach repair backlog & improvement of general fleet condition to acceptable level	

It is anticipated that the above programs will all be initiated February 1, 1979. The programs vary in duration from 6 months to two years. The required temporary positions for this entire program and the temporary training allowance are summarized on Table VIII. Those in the box are required in 1979-80 and are included in the base.

The composite summary of crafts personnel required at the base level is shown on Table IX. This includes the permanent staff for each mode, the 5% training allowance for specified classifications and the temporary employments necessary to continue the maintenance improvement program.

It should be noted that 2 - 7381 Automotive Mechanics were included in the diesel coach permanent employments to maintain 75 lift equipped vehicles for 6 months of the fiscal year.

CITY & COUNTY OF SAN FRANCISCO  
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FISCAL YEAR  
1979-1980  
PUBLIC UTILITIES COMMISSION - MUNICIPAL RAILWAY  
PASSENGER BOARD ON COMMISSION

31 001 35 000 43  
FUND FUND DEPT DIV SEC  
GROUP

002 Cont.

TABLE VIII

TEMPORARY VEHICLE MAINTENANCE STAFF REQUIRED TO COMPLETE RECOMMENDED IMPROVEMENT PROGRAM  
(\*Includes 5% Training Allowance)

CLASS	DURATION # IN MOS.	No. of EMPLOYEES	MONTH		EQUIV. MO/CLASS	EQUIV. POSITION	MONTH 79-80	EQUIV. MO/CLASS	EQUIV. POSITION	MONTH 80-81	EQUIV. MO/CLASS	EQUIV. POSITION
			REQUIRED	78-79								
7409*	12	1,25	5	6,25	8,25							
	24	1,25	5	12,5	15,00							
7379*	24	2,09	5	10,45	12,5	1,04	12	23,75	1,98	7	8,75	.73
7390	24	.5	5	2,50	6,00	.87	12	23,75	2,09	7	14,63	1,22
7326	24	.5	5	2,50	6,00	.21	12	6,00	.50	7	3,50	.29
7319	24	1	5	5,00	12,00	.42	12	12,00	1,00	7	7,00	.58
7387	24	.5	5	2,50	6,00	.21	12	6,00	.50	7	3,50	.29
7332	24	2,53	5	12,65	30,36	1,05	12		2,53	7	17,71	1,48
7381*	6	10	5	50,00	10,00		1					
	12	6,66	5	33,30	46,62		7					
	18	3	5	15,00	36,00		12			1	3,00	
	24	5,67	5	28,35	68,04		12			7	39,69	3,31
				126,65	160,66						42,69	3,56
7313*	6	2	5	10,00	.83		1	2,00				
	18	1	5	5,00	.42		12	12,00			1,00	
	24	1	5	20,00	1,67		12	26,00	2,17	7	7,00	.58
											8,00	.67
7410*	12	6,66	5	33,30	46,62		7					
	18	3	5	15,00	36,00		12			1	3,00	
	24	7,67	5	38,35	92,04		12			7	53,69	4,72
				86,65	174,46						56,69	
7306	12	4	5	20,00	28,00		7					
	18	3	5	15,00	36,00		12			1	3,00	
	24	3	5	15,00	36,00		12			7	21,90	
	24	4	5	20,00	48,00		12			7	28,00	
				70,00	148,00						52,00	4,33

\*Positions included in the box are required in 1979-80

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS  
FISCAL YEAR  
1979-1980  
PUBLIC UTILITIES COMMISSION - MUNICIPAL RAILWAY

DEPARTMENT, BOARD, OR COMMISSION

51 FUND 001 35 DEPT 000 00- 44  
GROUP FUND DIV SEC PAGE

002 Cont.

TABLE IX

SUMMARY OF VEHICLE MAINTENANCE CRAFTS PERSONNEL REQUIRED AT THE 83% LEVEL  
1979-80 BUDGET REQUEST

CLASS #	MOTOR COACH	STREETCAR	TROLLEY COACH	CABLE CAR	TOTAL PERMANENT POSITIONS	TEMPORARY POSITIONS		TOTAL POSITIONS REQUIRED	TOTAL POSITIONS AUTHORIZED
						5%	TRAINING IMPROVEMENT		
Electric Repair									
7319		47.643	40.134	15.11	102.887	5.144	4.07	112.101	112
7409									
Electric Shop									
7387	1.669				1.669		.5		
7319							1.0		
7332				1.89	1.89		2.53		
7434									
7326 (Composite)		29.634	7.509	3.43	40.573		.5	51.39	27
7380				.94	.94		.5		
7305									
7414									
7358									
7334				1.89	1.89				
Automotive Repair									
7381	59.919		2.589		62.508	3.125	15.56	81.193	106
7313									
7410	62.647				62.647	3.122	14.56	80.339	52
7306	13.592	19.222	4.273		37.087			49.417	14
7309	1.669	3.606	1.295	1.89	10.46			10.46	10
7344				1.89	1.89			1.89	2
9102	0	31.64	33.76	2.819	68.219			68.219	73
								455.611	
								-396	
								59.6	396

Equivalent Temporary and Permanent Positions :

## BUDGET EXPLANATIONS

31	001	35	000	00	45
FUND	FUND	DEPT	DIV	SEC	POS
GROUP					

UTILITIES COMMISSION - MUNICIPAL RAILWAY

FISCAL YEAR  
1979-1980

PARTIAL BOARD OF COMMISSIONERS

302 Cont.

The maintenance staff necessary to support the increased service levels for each of the budget add-ons was computed by dividing the total permanent crafts employments per mode by the mileage by mode. This yielded the average number of employments per 1000 miles per mode as follows:

Permanent Employments		= Employments		1000mi.	
Base Level Mileage in 1000's					
	Motor Coach		Trolley Coach		
139,496		89.56			
11,171	= .012	6,065	= .015		

This formula was then used to determine the staffing for each of the three add-ons.

## A. First Add-on

1. The first add-on included 1,000,000 diesel coach miles, 1,000 x .012= 12 additional maintenance employments. The additional staff include 3-7410 Automotive Service Worker, 8 Automotive Mechanics, and 1 Transit Car Cleaner to perform the necessary vehicle repair, servicing, preventive maintenance, and cleaning.
2. The first add-on also included 339,000 of trolley coach miles.

339x. 015=5 additional maintenance employments. Additional staff includes 2-6-7409 Electric Transit Service Worker 2-7379 Electric Transit Mechanic. and 4-9102 Transit Car Cleaner to perform vehicle repair, preventive maintenance and cleaning.

## B. 2nd Add-On

1. The second add-on included 590,000 diesel coach miles.

590x. 012=7 additional employments.  
This includes 1-5-7410 Automotive Service Worker, 5-7381 Automotive Mechanic, and 5-9102 Transit Car Cleaners.

2. The second add-on also included 468,000 Trolley coach miles. 468x. 015=7 additional employments. These include 3-5-7409 Electric Transit Service Worker, 2-5-7379 Electric Transit Mechanics, 5-7332 Maintenance Machinist, 5-7326 Glazier, and 5-9102 Transit Car Cleaner.

## C. 3rd Add-On

1. The third add-on included 781,000 diesel coach miles. 781x. 012=9.4 additional employments. These include 3-2-7410 Automotive Service Workers, 5-4-7381 Automotive Mechanics and 8-9102 Transit Car Cleaners.



## BUDGET EXPLANATIONS

FISCAL YEAR

1979-1980

Public Utilities Commission - MUNICIPAL RAILWAY

Description, Budget, and Other Data

31	001	35	000	00	46
FUND	FUND	DEPT	DIV	SEC	PAGE
GROUP					

002 Cont.

2. The third add-on also included 87,000 Trolley Coach miles.  
87x .015=1.3 additional employments. These include .7-7379  
Electric Transit Mechanics, .5 7409 Electric Transit Service  
Workers and .1-9102 Transit Car Cleaners.

## D. 4th Add-On

For the fourth add-on the maintenance manpower formulas were again used to determine the total staff requirements for each function and mode. Street car and cable car mileage were unchanged. Diesel coach mileage increased to 17,045,000 and trolley coach mileage to 7,889,000. The 5% temporary training allowance was corrected and the temporary employments for the maintenance improvement program remained the same.

Crafts personnel requirements to support the 4th add-on service level are shown on Table X.

## CITY &amp; COUNTY OF SAN FRANCISCO

## BUDGET EXPLANATIONS

FISCAL YEAR

FIRE &amp; UTILITIES COMMISSION - MUNICIPAL FIRE

1979-1980

DEPARTMENT BOARD OR COMMISSION

762

31	001	000	02	47
FUND	FUND	DEPT	DIV	SEC
GROUP				

Cont.

TABLE X

## VEHICLE MAINTENANCE STAFF REQUIRED AT FULL BUDGET

## 79-80 BUDGET REQUEST

CLASS #	MOTOR COACH	STREETCAR	TROLLEY COACH	CABLE CAR	TOTAL PERMANENT POSITIONS	TEMPORARY POSITIONS			TOTAL POSITIONS POS. REQUIRED AUTH
						MAINTENANCE IMPROVEMENT	5% TRAINING	TOTAL	
7379 } 7409 }		47.643	52.204	15.11	114.957	4.07	5.75	124.78	112
Electric Repair									
Electric Shop									
7387 } 7319 }	2.547				2.547	1.5			
7332 } 7334 }				1.89	1.89	2.53			
7326 } 7396 }				1.89	1.89				
7305 } 7414 }	(Composite)	29.634	9.767	3.43	42.843	.5		55.14	27
7358 }				.94	.94	.5			
Automotive Repair									
7381 } 7313 }	88.506		3.368		91.874	15.56	4.59	112.02	106
7410 }	76.6				76.6	14.56	3.83	94.99	52
7306 }	20.739				20.739	12.33		33.06	14
7309 }	2.547				2.547			2.547	10
7344 }				1.89	1.89			1.89	2
9102 }	11.1		33.76	2.819	47.675			79.319	73

002 Cont.

The composite summary of vehicle maintenance self changes at each service level is shown on Table VI.

TABLE XI

## SUMMARY OF VEHICLE MAINTENANCE EMPLOYMENT CHANGES

(Includes Permanent and Temporary Positions)

[illegible]

## BUDGET EXPLANATIONS

FISCAL YEAR  
1979-1980

## PUBLIC UTILITIES COMMISSION - MUNICIPAL RAILWAY

DEPARTMENT, BOARD, OR COMMISSION

31	001	35	000	00	29
FUND	FUND	DEPT	DIV	ACC	TRANS
GROUP					

(X) VMT.

The vehicle maintenance positions identified in this budget request will provide the staffing necessary to accomplish the following in 1979-80:

1. Complete 99% of scheduled preventive maintenance inspections by the end of the fiscal year.
2. Add a daily vehicle inspection for streetcars, trolleys, and diesel coaches.
3. Begin a two year program of streetcar component overhaul necessary to assure sufficient operable cars during the 3-year transition to the LRV.
4. Begin a two year program of streetcar body condition improvement including exterior and interior body damage repair.
5. Complete 5 months of a 6 month diesel coach brake overhaul program. At the end of the 6 month program all 503 diesel coaches will have brake overhauls completed.
6. Begin a two year program to eliminate the present diesel coach repair backlog and improve fleet condition to the level necessary to maintain it effectively with the recommended permanent staffing levels.
7. Implement UTMC recommended improvements in vehicle servicing, preventive maintenance, and repair and overhaul procedures as scheduled.
8. Maintain the "B" or Satisfactory rating with the California Highway Patrol.
9. Begin an in house maintenance staff training program.
10. Improve equipment availability for all modes.
11. Improve equipment reliability for all modes.

Approval of this staffing request will result in improved maintenance at all budget levels. Improved maintenance is essential to assure that the service levels outlined can be achieved.

## CITY &amp; COUNTY OF SAN FRANCISCO

## BUDGET EXPLANATIONS

PUBLIC UTILITIES COMMISSION - MUNICIPAL RAILWAY

STATIONARY  
1979-1980

DEPARTMENT, DIVISION, OR COMMISSION

31	001	35	000	00	50
FUND	FUND	DEPT	DIV	SEC	TRNG
GROUP					

002 CONT. 110 - PERMANENT SALARIES

Reference B

## A.

Ways and Structures  
1 - 1406 Sr Clerk  
1 - 7120 Bldg and Grounds Superintendent  
1 - 7334 Stationary Engineer  
1 - 7344 Carpenter  
1 - 7345 Electrician  
5

## 1 - 1406 Senior Clerk

This position is required to perform clerical support services for the ways and Structures Division. A manual work order system has been developed for facilities and track maintenance activities. This new position is necessary to perform all clerical processing necessary to maintain this system. This will include processing telephone requests for maintenance work, completing work order forms and logs, initiating work orders to the Department of Public Works, and preparing material and supply requisitions. This position will also carry responsibility for maintaining all records and files for the two Maintenance Superintendents and monitoring the locations of the field crews that are not radio equipped.

## 1 - 7120 Building and Grounds Superintendent

This position is essential to effectively plan, control and monitor all building and grounds maintenance functions of the Ways and Structures Department. There are presently 12 buildings and grounds maintenance employees reporting directly to the Civil engineer who manages the ways and structures department. The addition of this Building and Grounds Superintendent would greatly improve the organization of the Ways and Structures Department. The person assigned to this position will be in overall charge of the structures branch (Buildings and Grounds) of the Ways & Structures Department. He will report directly to the Ways & Structures Engineer. This position will parallel that of the 7283 Track Maintenance Superintendent who will be in charge of the Ways Division of the Ways & Structures Department.

The requested new superintendent would have the skills necessary to establish a comprehensive planned maintenance program for all facilities, to assign work in priority order and to maximize the utilization of all buildings and grounds maintenance employees.

## 1 - 7334 Stationary Engineer

A complete facilities inspection has been made and equipment inventory taken. Analysis of the results of this survey and inventory indicates that stationary equipment maintenance can best be performed through a combination of increased permanent staff and increased annual service contracts. The railway presently has only two stationary engineers to maintain all pumping, heating, and auxiliary power plant equipment in the Ways and Structures Division, while the other employee maintains equipment in all the other divisions.

## BUDGET EXPLANATIONS

FISCAL YEAR

1970-1980

31 001 35 000 00 SEC  
FUND DEPT DIV51  
PAGE

## PUBLIC UTILITIES COMMISSION-MUNICIPAL PAYMAY

Department Board of Commission

002 Cont.

## 110- PERMANENT SALARIES

The new position would be assigned to the electrical division shop at Metro Center. The railway has invested millions of dollars in plant and equipment for this facility without adequate provision for required routine maintenance that will improve operating efficiency and prolong equipment life. Failure to provide routine maintenance of this equipment will eventually result in equipment failure and much more costly repair.

## 1-7344 Carpenter

One additional carpenter is required for carpentry repairs and minor modifications for all Municipal Railway building and structures. The age and condition of facilities, lack of adequate space, and frequent staff and program changes require frequent facility repairs.

## 1-7345 Electrician

This position is essential for effective maintenance of all electrical systems facilities. There is presently only one electrician to maintain all systems in nine operating divisions including office, shop, tunnels and subways. The age and condition of many of these facilities result in frequent system failures. In spite of the fact that many of these failures are of an emergency nature, only 35% of them can be responded to within 24 hours of request at this time.

The addition of this position would provide sufficient electrician manhours to perform emergency repairs within 24 hours of request, as well as improving the routine maintenance of electrical systems. There is presently a six month backlog of requests for electrical maintenance services.

The addition of this position would also enable the Railway to complete items now overdue for completion. The completion of these job would create electrical efficiencies which would reduce electrical charges as well as correct any instances of non-compliance with OSHA regulations.

CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

FISCAL YEAR 1979-1980	FUND DEPT DIV SEC				
	31	001	35	000	02
	FUND	FUND	DEPT	DIV	SEC
GROUP					
					52
					ENGR

PUBLIC UTILITIES COMMISSION - MUNICIPAL RAILWAY  
DISBURSEMENT BOARD OR COMMISSION

ONE CONT. 110 - PERMANENT SALARIES

Muni Metro employees have been divided into three functional program areas: truck and ways maintenance, station and building maintenance, and vehicle maintenance. All of the employees requested are essential to commence operation of light rail vehicle service during fiscal 1979-80. It is assumed that N streetcar line service will be initiated in 1979-80. Some of the requested employees can be delayed until the start up date of service. The majority will be necessary at the beginning of the fiscal year. The entire physical plant and operating equipment must be prepared for service and all maintenance systems must be in place and functioning. The new employees requested conform with the staffing plan identified in the 1978 Muni Metro Supplemental Appropriation Request and include those positions that were not funded during the last fiscal year, as well as the additional employees necessary in 1979-80 actually to begin revenue service.

Most of these employees have already been undertaken through a federally funded start-up grant which relieved the 1978-79 budget of 80% of the costs included in the approved supplemental.

The more complicated mechanical, electrical and electronic systems required for light rail service will result in higher passenger service levels and man/vehicle maintenance ratios than are now required for the present streetcar system. In future budgets, part of the LRV equipment maintenance staff can be provided through transferring streetcar employees as streetcar service is reduced. However, all of the permanent employees identified in this budget request can not be provided by staff reassignment.

Currently negotiations are underway with BART to attempt to have their forces do subway and station maintenance on the Muni Metro System.

Funds have been included to accomplish the maintenance work and if agreement is reached with BART these funds can be reallocated to the appropriate line items.

Those positions not previously approved are:

A. Track & Way Maintenance  
(Full Yr.) (6 Mo.)

1	1 - 7215 General Laborer Supervisor I
1	1 - 7251 Track Main Worker Supv I
1	1 - 7287 Sup. Elect. Maint. Tech.
1	1 - 7458 Switch Repairer
9 -	7514 General Laborer
2 -	7540 Track Maintenance Worker
13	4

B. Station and Building Maintenance

(Full Yr.)	(6 Mo.)
12	18 2708 Custodian
3	2716 Custodial Assistant Supv



CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS

FISCAL YEAR  
1979-1980

PUBLIC UTILITIES COMMISSION - MUNICIPAL RAILWAY

Department: Public Utilities Commission

31 FUND GROUP  
001 FUND  
35 DEPT  
000 DIV  
57 SEC  
1000

(Cont.)

4	7334 Stationary Engineer
1	7344 Carpenter
2	7345 Electrician
1	7346 Painter
2	7347 Plumber
25	
20	

C. Vehicle Maintenance

(Full Yr)	(6 mo)
3	1424 Clerk Typist
1	7253 Elec. Mech Supv I
7	7318 Electronic Maint Tech
1	7320 Asst Elect Maint Tech
7	7379 Electric Transit Mech
1	7390 Welder
2	7409 Electric Trans Serv Mkr
5	9102 Transit Car Cleaners
13	
14	

TEMPORARY EMPLOYMENTS

(Full Yr)	(6 mo)
3	7253 Elect Mech Supv I
2	7306 Auto Body & Fender Worker
2	7309 Car & Auto Painter
3	7380 Elect Trans Mech Ass Sup
10	

1-7215	General Laborer Supervisor 1- 12 months
1-7215	General Laborer Supervisor 1- 6 months
1-7251	Track Maintenance Workers Supervisor 1- 12months
1-7251	Track Maintenance Workers Supervisor 1- 6months
9-7514	General Laborer - 12 months

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS  
PUBLIC UTILITIES COMMISSION - MUNICIPAL RAILWAY  
FISCAL YEAR 1979-1980  
DEPARTMENT, BOARD, OR COMMISSION

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002 Cont.

2-7540 Track Worker - 6 months

These additional employments will complete the three laborer crews required for 24 hours a day track and way maintenance. Track workers provide daily track walking and preventive maintenance inspections and servicing. The laborers will clean track areas in the vicinity of the subway stations, and assist in subway stations and assist in subway repairs. The light rail vehicle, because of its speed and sensitivity, requires higher standards of track maintenance than do streetcars to assure safe and efficient operation.

1-A204 Electronic Maintenance Technician Supervisor

This position will carry overall responsibility for physical maintenance of the electronic equipment for the Wayside signal system. This includes all signal switches and controls in the subway systems as well as the related computer. This employee will supervise a crew of electronic maintenance technicians.

1-7458 Switch Repairer

One position was approved in 1978-79. This additional position is required to provide full coverage of both the AM and PM peak service. During off peak service hours the incumbents of these positions will perform preventive maintenance and repair of all mechanical components of the switch crossover and signal system.

During peak hours, if these personnel are not available, long delays service will result, because defective mechanical components of the system cannot be repaired in a timely manner.

12-2708 Custodian 12 month, 18-2708 Custodian 6 months, 3-2716 Custodian Assistant Supervisor 12 months

Janitorial services will be required three shifts a day, seven days a week. The three additional assistant supervisors requested will be necessary to provide supervision on all shifts.

All heavy duty janitorial functions will be performed on the night shift when stations are not in use. However, janitorial crews will also be required during the hours of operation to maintain a level of station cleanliness that will contribute to increased patronage and reduced vandalism damage.

## BUDGET EXPLANATIONS

FISCAL YEAR  
1979-1980

TRANSPORTATION - COMMUNICATION - MUNICIPAL RAILWAY

COMMITTEE - BOARD OF COMMISSIONERS

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GROUP					

4-7334 Stationary Engineers - 12 months

Four additional stationary engineers are required to provide full services 24 hours a day seven days a week. The nature of a subway operation requires more numerous and complex mechanical equipment than that of a surface system. Elevator, escalator, heat and ventilation, and air conditioning equipment all require daily inspection and servicing. Each subway station is also equipped with electrical mechanical drainage pumps to control water seepage into underground structures. Regular maintenance of this equipment is essential to minimize water seepage, to prevent dirt from entering and plugging sensitive machinery, and to insure proper operation of electrical alarm systems.

In addition to the daily inspection and servicing, a comprehensive preventive maintenance program must be established and maintained for all of this equipment to prevent failures that will impact revenue service.

1-7344 Carpenter

One additional carpenter is required on the swing shift to maintain subway doors, hand rails and equipment rooms and to provide staging for electricians and plumbers, as well as for installing and maintaining track rub bars in each station.

2-7345 Electrician - 12 months

Two additional electricians are required to provide staffing on all three shifts. They will provide maintenance of all the electrical equipment during operating hours and preventive maintenance and repairs during the night shift. The entire subway system includes a tremendous number of electrical fixtures that must be maintained, many of which will be operating 24 hours a day. Adequate lighting must be maintained at all times to assure passenger safety and public acceptance of the system.

1-7346 Painter - 12 months

One additional painter is required to carry out a scheduled maintenance program and to perform daily touch-up of graffiti. Other properties have found that maintaining high standards of physical appearance in station areas reduces the total cost of station maintenance and vandalism repairs.

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS

PUBLIC UTILITIES COMMISSION - MONTECALM RAILWAY

FISCAL YEAR  
1979-1980

DEPARTMENT BOARD ON COMMISSION

31 001 35 000 00 56  
FUND FUND DEPT DIV SEC  
GROUP

002 Cont.

2-7347 Plumbers - 12 months

Two plumbers are required to provide scheduled maintenance and emergency repairs of the plumbing installation. Prompt response to plumbing system failures is particularly important in the subway operation. Although the facilities are all new, the high passenger use and experience with other properties indicates that a high level of failures can be anticipated. The use of on-site plumbers will be cost effective by reducing plumbing failure damage.

3-1424 Clerk Typist - 12 months

A total of five new permanent clerk typists was requested in 1978-79. Only two of these positions were funded as temporary for part of the fiscal year. A minimum of three clerk typists is required on a permanent basis to provide full clerical support services for the entire LRV vehicle maintenance operation. These three new permanent positions would replace the two temporaries funded from the prior fiscal year. These positions will perform all clerical processing necessary to maintain adequate records on all equipment and parts warranties, prepare work orders, files, maintain warranty work calendars and cost, and perform related part warranties are essential to assure that Muni receives full reimbursement for all warranty work. Since this work must be performed, failure to approve these positions will require the assignment of higher level, more expensive employees to perform this work.

1-A203 Electric Transit Mechanic Supervisor I - 12 months

One additional permanent supervisor is required to assume overall responsibility for supervision of the heavy overhaul shop. This will be a permanent on-going function for street car maintenance that does not presently exist. Other supervisory positions have been requested as temporary, since they will not be required when streetcar service is phased out. However, since this is a permanent function and does not presently exist, an additional permanent employment is required.

7-7318 Electronic Maintenance Technician - 6 months

These seven additional employments are required to complete the staffing for the electronic maintenance function. These additional employments are required to provide full staffing on all three shifts, seven days a week. They will test, repair and maintain all electronics systems on the vehicles. This function includes scheduled preventive maintenance inspections, regular servicing, responding to and repairing road failures, and scheduled component maintenance.

## BUDGET EXPLANATIONS

FISCAL YEAR  
1979-1980

PUBLIC UTILITIES COMMISSION - MUNICIPAL RAILWAY

DEPARTMENT BOARD OF COMMISSION

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GROUP					

002 cont.

1-7340 Assistant Electronic Maintenance Technician - 6 months

This new employment will complete the requested staffing of four assistant level electronic maintenance technicians. Productivity of the higher level electronic maintenance technicians will be maximized if they do not have to perform routine maintenance functions that require only minimum skills. It is also anticipated that the use of an assistant level classification will reduce staff turnover and improve the overall skills level of technician employees.

1-7390 Welder - 12 months

One welder was approved during the prior fiscal year and is required to perform work on the track system in the station and facilities structural components. This new position is required for LRV car maintenance in the Metro Center. The incumbent would perform component welding, body welding, and related machine shop functions. The existing welders at the Geneva shops is still needed there and must be kept there so long as PCC cars remain in service. Because of the age of these vehicles, they require more than the usual amount of welding.

7-7379 Electrical Transit Mechanic - 12 months

The more complex electrical systems of the LRV, as compared to those of the present streetcar, will require higher manpower to vehicle ratios. Although much of the long range electrical mechanic LRV staffing will be supplied by staff reassigned from the phased out streetcar operation, these new permanent positions are essential to establish the correct manpower to vehicle ratios. Failure to approve these employment will result in failure to implement and maintain a comprehensive preventive maintenance program, which will eventually result in higher equipment failure and increased repair costs. These employment will be distributed on all three shifts to provide full staffing seven days a week.

2-7409 Electrical Transit Service Worker - 12 months

These two additional employment are required to complete the staff of five requested from the prior fiscal year. These employees will perform the more routine lower skilled electrical maintenance functions, thereby improving the productivity of the higher paid electrical transit mechanics.

## CITY &amp; COUNTY OF SAN FRANCISCO

## BUDGET EXPLANATIONS

FISCAL YEAR  
1979 -1980

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PUBLIC UTILITIES COMMISSION - MUNICIPAL RAILWAY

DEPARTMENT BOARD ON COMMISSION

002 Cont.

5-9102 Transit Car Cleaners - 12 months

6-9102 Transit Car Cleaners - 6 months

The physical appearance of the LRV fleet must be maintained at a high level to assure high ridership, to protect the capital investment, and contain vandalism damage to a minimum. Daily interior vacuuming and an exterior wash are essential to maintain such a level of cleanliness and appearance. No car cleaners have been authorized to perform this maintenance. When streetcar service is discontinued, car cleaners at the Geneva Division will be reassigned to LRV maintenance. The high levels of passenger use and large size of the LRV vehicles, as well as the necessity of maintaining higher physical appearance standards, all require a larger staff of car cleaners than presently exists.

These new appointments are essential to maintain the LRV fleet from the start-up of LRV service and will serve as a supplement to the staff reassigned from Geneva Division.

Failure to provide these positions will result in continual deterioration of the physical appearance of the fleet and resultant loss of passenger revenue.

## TEMPORARY EMPLOYMENTS:

3-A203 Electrical Mechanic Transit Supervisors - 12 months

These three new employments are required to supervise the running repair shops three shifts per day. When streetcar service is discontinued, this function will be performed by permanent staff reassigned from the Geneva Division. However, during the transition, there is a temporary need for additional staff.

2-7306 Automotive Body and Fender Worker - 12 months

2-7309 Car and Auto Painter - 12 months

These positions are required to maintain acceptable physical appearance and condition of the LRV fleet. Prompt repair of minor damage is a proven method of reducing the total maintenance costs and preventing vandalism.

3-7380 Electrical Transit Mechanic Assistant Supervisor - 12 months

Three positions are required to supervise running repairs, three shifts per day.

LOCAL YEAR 1976-1977  
 FUND 0000 DEPT 0 SEC 59  
 FUND 0000 DEPT 0 SEC 59  
 FUND 0000 DEPT 0 SEC 59

0000 - 1976-1977 SALARIES - 11 MONTHS - 35,420,000  
 20 - 1976-1977 SALARIES - 11 MONTHS - 35,420,000

Restoring 10 of the 50 runs deleted November 22, 1976. 14 positions needed to fill 10 runs, 7 days per week. Needed for the next 5 - 105 rider increase. Priority will be given to restoring runs during the weekday peak period. 13 positions needed to fill runs while operators taking attitude and hardcap lift training class, and to provide special handicapped & elderly service.

--- Mini-Bus Coordination - \$250,000

Federated operator deals of route modifications required to reinstitute coordination efforts with BART.

Amount required to continue current schedules and operating levels at current use levels through 1979-80.

004

0100

OVERTIME PERMANENT MISC. \$180,465 INCREASE \$105,465

1-1

Overtime is required for miscellaneous salaried employments. Revenue Service, Security, Payroll, Fare Collection and other programs require the use of overtime funds. Overtime is scheduled for various events, such as parades, baseball football and emergencies. While every effort is made to avoid premium pay for the conduct of normal operations, overtime is nonetheless a realistic and cost effective alternative in these instances. The overtime request at the various levels represents a minimum amount based on current known expenditure requirements.



CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS  
FISCAL YEAR

PUBLIC UTILITIES COMMISSION-MUNICIPAL RAILWAY  
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005

0102 OVERTIME CRAFTS \$265,322, INCREASE \$ 150,322

1-2

The increase in crafts overtime is requested primarily to increase Sunday automotive division staffing and thereby reduce the repair backlog that accumulates over the weekend and results in a large number of Monday missed runs. During early 1978-79, only one mechanic worked per shift and one supervisor for the two diesel divisions. Monday missed runs average 208 higher than other weekdays. The increase in O.T. funds would provide a staff of 3 mechanics per shift and 1 assistant supervisor. This increase in staff is projected to result in eliminating the weekend repair backlog, reducing Monday missed runs to the same level as the rest of the week, and reducing the weekday average missed runs by 8 per day.

This Sunday staffing accounts for the largest portion of the crafts overtime. However, Mann has requested a change in the collective bargaining agreement that would eliminate the requirement to pay overtime for Sunday work by automotive mechanics and supervisors. If this requested change is approved, crafts overtime can be reduced by \$175,319.

The majority of crafts overtime expenditures are to perform scheduled work. Failure to perform this work will immediately impact revenue service. A detailed explanation of the crafts overtime request follows:

Estimated 1979-80 Crafts Overtime Requirements

Type of Overtime	Average Hrs/Mo. Required	Average O.T. Rate/Hr	Annual Cost
Scheduled Overtime			
Diesel coach Sunday service (3 mechanics and 1 supervisor for 3 shifts/day in each division)	832	\$17.56	\$175,319.04

Service to Candlestick Park for baseball and football games will be contingent upon one half of the costs for these services being paid by the Giants or 49er's and one half being paid by the Municipal Railway).

## BUDGET EXPLANATIONS

FISCAL YEAR

BUDGET YEAR 1978-79

BUDGET YEAR 1978-79

005 (Cont.)

Type of Overtime	Average Hrs./Mo. Required	Average O.T. Rate/Hr	Annual Cost
Diesel coach brigade service (15 days/yr.) (1 mechanic and 1 service worker for 2 shifts in each division)	80	\$13.51	\$12,069.60
Vacation and sick leave replacement for one 7472 on swing shift (6wks/yr.)	15.22		3,652.80
Cable replacement - average 1/mo. (O.T. staff of 1 - 7223 and 4 - 7472)	16.40		9,446.40
Emergency Overtime			
Fare collections system failures	85	15.42	15,728.40
Cable car system failures	176	15.22	32,144.64
Electrical division emergencies	40	16.73	8,030.40
Automotive division emergencies	40	16.73	8,030.40
Total			\$265,321.68

0101 TEMPORARY SALARIES MISC. - LRV \$79,754, INCREASE \$79,754  
OVERTIME - OPS & TRAIN - LRV \$75,000, SAME AS 1978-79 1-3

Temporary salaries misc. LRV to provide for one 9162 and three 9170's. These positions, funded as temporary salaries, would better serve the Muni for Fiscal Year 1979-80. The 1978-79 budget provided for overtime in amount of \$75,000 to cover this type of expenditure.

(1)

9162 Day Transit Dispatcher

This position is required to schedule and supervise and monitor the special training and acceptance schedules required for LRV Operation. These training and acceptance schedules occur approximately 19 hours a day. Moreover, the day dispatcher will have the additional responsibility of supervising the Station Agents and Station Agent Supervisors under LRV Operations.

(3)

9170 Transit Operating Instructor

These positions are required for the RGC to LRV transition during the first year of operation and have

BUDGET EXPLANATIONS

FISCAL YEAR

PUBLIC UTILITIES COMMISSION-MUNICIPAL RAILWAY

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LW's and PCC's require that normal training functions with respect to PCC's be maintained.

006

0120

HOLIDAY PAY - MISC. \$123,000 SAME AS 1978-79

1-4

Holiday pay is required for miscellaneous salaried employments. Similar to Overtime, Holiday Pay is required for Revenue Service, Security, and Fare Collection programs. These funds are needed to provide for seven day week operations at the full budget level requested.

007

0122

HOLIDAY PAY - CRAFTS. \$154,000 SAME AS 1978-79

1-5

\$133,980 is necessary to support the minimum level of service planned at the 83% level of funding and remains the same for each of the add-ons. To maintain full service during holidays will require \$154,000 in crafts holiday pay. This is the figure expressed in the full service budget, and is the same amount as allowed for fiscal 78-79.

008

0220

TEMPORARY SALARIES -CRAFTS \$995,210 INCREASE OF \$988,910

1-6

Temporary crafts salaries includes funds for the positions necessary to continue the vehicle maintenance improvement program, and 50% replacement of time lost for vacation, sick leave for key track and way, facility maintenance and cable machinery positions. Temporary crafts salaries requirements are as follows:

FUNCTION	EQUIVALENT NO. OF POSITIONS	CLASSIFICATION	CLASS TOTAL
Vehicle Maintenance			
Improvement	6	7379 Elec Trans. Mech.	\$128,724
	8.8	7409 Elec Trans. Sr. Wrkr.	163,988
	6	7381 Auto Mechanic	128,976
	19	7410 Automotive Sr. Wrkr.	272,251
	13	7306 Auto Body Gfender	282,780
		Wrkr.	

Track & Way

Absenteeism Replacement 1.2  
Facility Maintenance .07  
Absenteeism Replacement .1

7314 General Laborer  
7345 Electrician  
7334 Stationary  
Engineer

7,847  
1,305  
1,589

Cable Machinery  
Absenteeism Replacement .4

7334 Stationary  
Engineer

6,355

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS

PUBLIC UTILITIES COMMISSION-MINERAL RAILWAY

On current basis of 1978-79

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(640000)

009

O.E. 0400 Fees \$15,000

Amount required for independent hearing officer as provided in city charter.  
Rates set by Civil Service Commission for hearing on disciplinary and termination actions.

010

O.E. 0600 Retirement \$11,790,153, INCREASE \$1,259,256

Salary & Wages

\$52,475,648  
x 20.05%

\$10,521,367

" "

\$ 8,631,194  
14.7%

\$ 1,268,786

TOTAL

\$11,790,153

011

O.E. 0606 Social Security \$3,808,741, INCREASE \$ 1,025,544

Taxable Social Security Wages

\$62,132,847

Current Rate

6.13

Social Security Tax

\$ 3,808,741

0124013

O.E. 0610 Health Service \$ 1,117,926 INCREASE \$ 255,413

3,287 Employees  
Less 1,889 Operators

1,398 Covered employees x \$443.88 = \$ 620,544  
Administration and Retired Subsidy 497,382

Total Health Service Requirement

\$ 1,117,926

0146015

O.E. 0620 Unemployment Compensation \$251,005, INCREASE \$34,559

Taxable Wages

\$61,106,842

Rate

4%

Unemp. Comp. Ins.

\$ 244,427

Administration

6,578

\$ 251,005

O.E. 0700 Mandatory Fringe Benefits \$2,000,000, INCREASE \$ 0

Trust Fund for operators to provide additional Retirement, Health and Vacation benefits per actuarial study performed according to provisions of Charter Section 8.404. Amount requested in same amount as provided in 1978-79 Budget.

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONSPUBLIC UTILITIES COMMISSION-MUNICIPAL RAILWAY  
DEPARTMENT BOARD OR COMMISSION

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PUBLIC UTILITIES COMMISSION  
SAN FRANCISCO MUNICIPAL RAILROAD  
1979-80 BUDGET REQUEST  
CONTRACTUAL SERVICES, \$5,744,427, INCREASE \$ 1,125,596. (1979-80 REQUEST IS 4TH ADD-ON)

CONTRACTUAL SERVICES		ACTUAL EXP.	BUDGET	BASE	ADD ON	ADD ON	ADD ON	REQUEST	DELETED
O. E.		DEFLECTION							
1202	Fuel/Fuel Expense	\$ 14,288	\$ 6,500	\$ 7,395	\$ 7,765	\$ 8,661	\$ 8,661	\$ 14,300	\$ 5,890
1206	Travel Expense	1,510	8,667	7,160	7,160	7,988	11,167	3,000	2-3
1208	Route/Travel	500	500	435	457	474	487	1,000	2-2
1210	Bus & Auto Maintenance	50,545	50,000	43,500	45,457	47,415	48,720	150,000	2-3
1212	Other Equipment Maint.	16,667	16,667	13,333	13,333	14,667	15,000	800,000	2-4
1219	Other Equipment Maint.	12,527	35,000	30,450	31,973	33,191	34,104	95,000	2-6
1220	Cleaning/Laundry	8,000	8,000	6,969	7,308	7,586	7,755	13,000	5,000
1221	Security Service	82,406	98,000	98,000	98,000	98,000	98,000	108,000	2-7
1222	Security Service	82,406	98,000	98,000	98,000	98,000	98,000	108,000	2-8
1223	Security Service	82,406	98,000	98,000	98,000	98,000	98,000	108,000	2-9
1231	Server Service Charge	38,648	30,000	62,000	62,000	62,000	62,000	70,000	40,000
1232	Light Heat & Power	1,050,296	1,596,703	1,596,703	1,581,357	1,413,407	1,453,300	1,727,314	175,000
1232	Telephone	97,349	87,000	75,669	79,475	82,852	84,773	97,000	10,000
1233	Postage	1,146	1,146	6,178	6,178	6,178	6,178	1,500	2-5
1233	Postage	1,146	1,146	6,178	6,178	6,178	6,178	1,500	2-5
1234	Printing	1,493	1,500	1,570	1,570	1,722	1,722	1,500	2-1
1241	Office Machine Rental	23,941	30,000	26,100	27,455	28,449	29,232	30,000	30,000
1242	Other Equip. Rental	2,786	10,000	8,700	9,583	9,744	10,000	10,000	--
1243	Other Equip. Rental	2,786	10,000	8,700	9,583	9,744	10,000	10,000	--
1244	Other Equip. Rental	2,786	10,000	8,700	9,583	9,744	10,000	10,000	--
1260	Transportation	34,000	34,000	29,500	31,059	32,342	33,130	51,000	2-12
1280	Promotion Exp.	63,395	79,700	68,954	72,349	75,025	77,212	165,000	85,890
1299	Special Investigation	63,395	40,000	34,800	36,440	37,552	38,976	50,000	2-13
1299	Other Equip. Exp.	81,553,387	\$2,003,111	\$1,122,983	\$1,895,523	\$1,981,151	\$2,011,583	\$370,481	\$ 683,568
1299	Other Equip. Exp.	81,553,387	\$2,003,111	\$1,122,983	\$1,895,523	\$1,981,151	\$2,011,583	\$370,481	\$ 683,568
1304	Tire Rental	491,464	530,000	478,029	496,340	496,340	500,898	666,807	116,807
1286	Professional Services	196,000	5,000	43,260	4,968	4,742	4,872	529,939	524,939
TOTAL									
MILEAGE AUTO \$3,000, INCREASE \$100 (977-50) DEFLECT 15.47% ADD-ON		\$2,618,921						\$3,744,427	\$1,125,596
Mileage Auto								3,000	3,000
									2-18

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS

FISCAL YEAR

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FILE # WINSTON MUNICIPAL RAILWAY

780

O.E. 1001 Professional Services \$329,939 Increase \$724,939

017

1. Security	\$235,259
2. Management Training Course	14,680
3. Counseling & Reference Program	30,000
4. Education & Training Program	10,000
5. Property Appraisal	40,000
<b>TOTAL</b>	<b>\$329,939</b>

1. CONTRACTUAL SECURITY POSITIONS

Personnel Services - 12 Contractual Positions  
Estimated 1979-80 Budget:

\$165,105

To provide patrol coverage and contractor access to the MUNI Metro subway system of tunnels and portals, as well as stations, to include: Embarcadero, Montgomery, Powell, Civic Center, Van Ness, Church, Castro and Forest Hill, Metro Rail Center, Duboce and Eureka Portals, East and West Portals of the Twin Peaks and Sunset Tunnels.

23,900 hrs. at 6.23 straight time =	\$148,897
1,756 hrs. at 9.23 holiday time =	16,208
<b>TOTAL</b>	<b>\$165,105</b>

Armed revenue security escorts for revenue collection money runs to BART/MUNI subway, cable car turnarounds and division Keene Collection activities at \$6.23 straight time and \$9.23 overtime and holiday pay per hour.

7,600 hrs. at 6.23 straight time =	\$ 47,348
204 hrs. at 9.23 holiday time =	2,806
	<b>\$ 50,154</b>

Annual service charge for 3 existing alarm systems \$6,000.00. (Castro, Church & Embarcadero) Installation charge of \$5,000.00 for each of two new systems for Van Ness Station and Duboce Portal \$10,000.00 with \$4,000 for service charges for two new systems and repairs to all systems (\$2,000.00 new services and \$2,000.00 for repairs).

<b>TOTAL SECURITY SERVICES</b>	<b>\$ 20,000</b>
	<b>\$235,959</b>

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS

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PUBLIC UTILITIES COMMISSION-MUNICIPAL RAILWAY

DEPARTMENT, BOARD, OR COMMISSION

017 (Cont)

2. MANAGEMENT TRAINING COURSE

\$ 14,680

A Management Training Service for Municipal Railway Administrators would greatly expand managements abilities to improve the effectiveness for maintaining an orderly, logical and efficient Railway System. This Management Service would allow Muni Administrators to create greater standards for the mandated "Employee Performance Evaluation Report" that the Civil Service

Commission is implementing.

Furthermore, such a contractual service course would increase Muni's Management goals for this budget year and prepare this organization for the challenges created by Proposition 13.

To increase the effectiveness of a management charged with the trust of properly handling millions of taxpayers dollars, it is of great importance that all effort be made to allow Administrators the opportunity for the improvement of their managerial skills.

3. EMPLOYEE COUNSELING AND REFERRAL PROGRAM

\$ 30,000

An employee counseling and referral program dealing mainly in alcohol and drug abuse is needed for Municipal Railway Employees.

This program will be cost effective in terms of lowering the absenteeism rate, improving work output and quality, and lessening the number of accidents and corresponding claims.

Research findings used by the National Council on Alcoholism indicate 60 - 80% of those employees who have shown good work records, but who begin to show a definite deterioration in job performance are perhaps victims of America's No. 1 health problem - Alcohol Abuse.

This problem and others of the same type can be helped by the proposed employee counseling and referral program.



017 (continued)  
MUNICIPAL RAILWAY

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GROUP

017 (continued)

4. EDUCATION AND TRAINING

\$ 10,000

One of the finest training programs for transportation supervisory employees is conducted by Northeastern University in Boston, Massachusetts, twice each year. This is an opportunity for the Municipal Railway to secure training for its supervisory personnel at little or no cost to the City, since it is 75% funded under grant for managerial training from Urban Mass Transportation (UMTA). As pointed out in a recent letter from UMTA, since 75% of the employees' salary is also reimbursed by them, the City can make money in cases where a replacement does not have to be called for the employee during the time he is away attending the courses.

Muni's first candidates for this program will consist of the top management personnel from the Operation and Equipment Departments.

Since Muni has never participated in any of UMTA's training programs, the director has assured us that he will be willing to reserve two spots for Muni during the next few sessions. Transit properties are generally restricted to one per session.

An additional advantage which Muni would receive by participating in this program at this time is that the University is in Boston and since Boston is the transit property now operating LRV's, our supervisory employees could spend another day or two studying and learning about LRV operation, thus saving travel expense, etc.

This is a four week, three-phase program consisting of the following:

PHASE I - Two weeks of classroom study

PHASE II - Six months of on-the-job application of what was learned in PHASE I.

PHASE III - Two more weeks of classroom work consisting of appraisals of results, self-appraisals, and other areas as defined by transit industry needs.

5. PROPERTY APPRAISAL

\$ 40,000

\$40,000 required to provide for appraisal of Municipal Railway Property as required by Charter Section 6.407(c). This amount may be reduced if we are successful in negotiating an amendment to the annual audit.

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS  
FISCAL YEAR  
PUBLIC UTILITIES COMMISSION-MUNICIPAL RAILWAY  
DEPARTMENT, BOARD, OR COMMISSION

31 001 35 000 00 68  
FUND FUND DEPT DIV SEC TAB

018

O.E. 1010 Medical Examination Program \$51,000, Increase \$17,000

2-12

The Municipal Railway's 1862 operators are required to have a Class 2 license to operate motor and trolley coaches. Additionally, this license is not valid unless accompanied by a valid medical certificate not more than two years old.

Some fifty or more MUNI shermen and garagemen also require medical examinations for either Class 1 or Class 2 license.

Additionally MUNI is required to provide Medical Diagnostic Services, for employees exposed to asbestos, asphalt, and carbon monoxide. The 1978 - 1979 budget for 1000 medical examinations at San Francisco General Hospital totaled \$34,000.00. Therefore, with the added medical screening and probable increases in cost, we request an increase of 50% above the 1978-1979 budget. Assists Goals 3 & 10.

2-18

019

1110 MILEAGE-AUTO \$3,000 INCREASE \$3,000

Mileage in the amount of \$3,000 is needed to pay personnel in the Claims Department to use their private automobiles when transportation is not available, or in the best interest of the City not to delay investigation of accidents or the interview of witnesses.

020

O.E. 1202 Freight, Express Drayage \$17,000, Increase \$10,300 2-1

Amount requested consistent with prior year expenditures. Freight charges on materials, repair parts purchased by MUNI.

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS

FISCAL YEAR

1941-1942 14. LINTHIC STON-MUNICIPAL RAILWAY

31 001 13 0 0 0 0 0  
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GROUP

784

031

O.E. 1206 Travel Expense - Scheduled \$11,167 Increase \$3,000 2-2

Funds appropriated under this heading provide for attendance at business meetings, conferences, and seminars by employees, commissioners, and other authorized officials of the Railway. Attendance at these meetings is the only avenue through which Muni personnel can familiarize themselves with the latest advances in their fields and is directed towards achieving the greatest possible economic benefit on matters relating to transit operations.

Engineering and planning has a desperate need to send its employees where they can gain hands-on experience with the new types of equipment which Muni is receiving. Muni now operates four basic vehicle modes encompassing ten types of equipment. Within the year, Muni will add three new types of equipment (LNU, coaches with handicapped lifts, and retrofitted GM coaches with equipment for the handicapped). Our employees must gain experience with the new equipment before it is put in service.

Many Muni supervisors have advanced through promotion from the crafts and lack basic supervisory skills and must be trained if they are to carry out effectively their new supervisory and managerial roles.

The intent of all of the travel authorized under this request is to provide immediately improved service to the transit rider.

Examples of some types of travel expense would include:

- A. Travel to seek and obtain Federal and State aid or to discuss vital transit matters with high level officials in industry and government. Such needs arise throughout the year and cannot be anticipated and detailed 12 or 18 months in advance.
- B. Conferences outside of San Francisco are needed to assure that legislation, grants, etc. in the interests of San Francisco and the Municipal Railway are properly handled.
- C. Federal legislation has been introduced to provide some funding support for operational necessities for the nations urban mass transportation systems. In order to seek aid under this and similar legislation, travel expense is required.
- D. Official travel to attend national and regional conferences of the American Transit Association, authorized by Ordinance 4212 passed August 12, 1940.

## CITY &amp; COUNTY OF SAN FRANCISCO

## BUDGET EXPLANATIONS

FISCAL YEAR

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## PUBLIC UTILITIES COMMISSION-MUNICIPAL RAILWAY

DEPARTMENT: BOARD ON COMMISSION

021 (Cont)

## CONTRACTUAL SERVICES (Continued)

## O. E. 1206 Travel Expense (Continued)

2-2 (Cont.)

F. Official travel to attend conference of the National Safety Council, date and place to be determined.

F. The American Public Transit Association bus tour. The San Francisco Muni contestant will incur cost in travel, hotel, meals and registration.

G. To provide the Safety and Training Department with necessary funds to attend Educational and Safety conferences and the American Public Transit Association activities.

Many new methods for curbing accident rates are presented at those conferences and conventions. Representatives and participation by the Muni Safety and Training staff would be a great asset to the Department. These are not only opportunities for the Department to collect data and information, but opportunities to share and exchange ideas with other transit systems.

## O. E. 1208 Travel Expense - \$1,000 Increase \$500

2-3

Travel within State to meetings of CAPOTS, Legislative hearings, regional transit groups and other transit properties.

023

O. E. 1216 Maintenance and Repair of Buses and Automotive Equipment  
Increase \$100,000 to \$150,000

2-4

It is the policy of the Transit Equipment Division to use contractual services to supplement the regular work force for any of the following reasons:

1. Emergency events
2. Particular expertise
3. Short term overloads
4. Periodic checks on cost effectiveness of in-house work

## BUDGET EXPLANATIONS

FISCAL YEAR

1001 UTILITIES COMMISSION-MUNICIPAL RAILWAY

31	001	35	000	00	71
FUND	FUND	DEPT	DIV	SEC	
(10/10/01)					

## CONTRACTUAL SERVICES (Continued)

(Cont)

O. E. 1216 Maintenance and Repair of Buses and Automotive Equipment  
Increase \$100,000 to \$150,000 (Continued)

2-4

Muni maintenance consultants (UTDC) and other transit properties have found it cost-effective to use contractual services for such purposes. The funds requested would be used for the following kinds of repairs:

## TYPE OF REPAIR

ESTIMATED  
EXPENDITURE

1. Major repairs requiring 40 or more manhours to complete. In order to maximize equipment availability, heavy-duty manhours must be expended on those vehicles that can be returned to service in the minimum amount of time. These deferred major repairs eventually reach such a level that equipment availability is reduced and runs are missed for lack of equipment. The most frequently deferred major repair include the following:
  - A. Major accident damage: Major accidents continue to occur at the rate of about one per month. Estimated expenditure . . . . . \$ 25,000
  - B. Transmission rebuilds: It is planned to rebuild two transmissions per month at a cost of \$2600 each including removal and replacement. Estimated expenditure . . . . . 62,400
  - C. Other major component rebuilds:
    - Includes cylinder head rebuilding, crank shafts, connecting rods, blowers, etc. . . . . 20,000
2. Small Component Repairs: The demand for many small components fluctuates greatly from week to week. Contractual service funds will be used to repair sufficient damage units to increase inventory levels to the recommended minimum and to maintain them at that level. Regular maintenance staff hours will only be required for component removal and replacement thereby reducing the time required to return a vehicle to service. The new computerized inventory control system provides the tool most efficient to plan and manage small component repair. Additional contractual service funds are required to maximize the use of this system and maximize the use of employees in component repair shops. Estimated expenditure . . . . . 42,000

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS  
FISCAL YEAR  
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GROUP

DEPARTMENT: BUREAU OF COMMISSION

## PUBLIC UTILITIES COMMISSION-MUNICIPAL RAILWAY

024 O.E. 1218, 1220, 1231, 1235, 1241, 1243, 1264, 1280, 1235

Based on previous year's experience.

2-5

025 O.E. 1219 Repairs and Service of Stationary Equipment  
\$60,000, Increase \$60,000

2-6

This contractual services request in conjunction with the new Stationary Engineer is essential for maintenance of all stationary equipment. The contractual services portion of this request will be used primarily for maintenance of stationary equipment that directly supports revenue equipment maintenance functions. Annual service and repair contracts will reduce equipment failures by providing the necessary scheduled maintenance and are anticipated to result in overall reduced equipment maintenance costs. Efficient, economical and safe transit equipment maintenance requires effective maintenance of stationary support equipment including bus washing equipment, hydraulic lifts, electric and mechanical doors, boilers and related ventilating equipment, air compressors and bus cleaning blowers. Support equipment failures impact revenue equipment maintenance and result in reduced availability and loss of passenger revenue.

026 O.E. 1221 Scavenger Service \$108,000, Increase \$10,000

2-7

Sunset Scavenger service charges increased 18% effective July 1 of 1978. In addition this item includes \$900 per month for anti-larry fill, for debris dumping at foot of 741 Avenue. It is anticipated that Scavenger costs will increase 10% by 1979-80.

027 O.E. 1222 Janitorial Service - \$20,500, Increase \$20,500

2-8

This \$10,500 request is required to provide once a year washing of all windows in the nine buildings in the Municipal Railway. Improved window maintenance will result in increased illumination levels and the consequent reduction in need for artificial illumination and reduced energy consumption. The railway does not have the required, specialized professional equipment, including scaffolding, that is necessary for efficient window maintenance. Performing these functions with existing railway staff and equipment would be very inefficient, considering the time required and lack of specialized equipment, and in some locations is unsafe. \$10,000 is required for 6 Mani-owned restrooms at remote locations.

## BUDGET EXPLANATIONS

FISCAL YEAR

ESTIMATED 1979-80 COSTS - SAN FRANCISCO RAILWAY

SEE APPENDIX B, LINE 1000, FOR CHANGES

31	001	35	00	13
FUND	FUND	DEPT	DIV	SEC
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028

O.E. 1232 Telephone and Telegraph \$97,000, Increase \$10,000

2-10

During fiscal year 1978-9, additional phone service was established in the new maintenance shops at Woods Division and Muni Metro Center. This has resulted in an increase in annual telephone service costs, because Centrex line charges are computed on the basis of mileage from City Hall complex. In addition, relocation of some telephone placements will result in operating efficiencies. Further needed relocation is stalled pending budgetary approval, which is accomplished in this line item.

029

O.E. 1236 Printing \$30,000, Increase \$30,000

2-11

The implementation of the RUCUS program (Run-Cutting System) will provide throw-away paddles which will increase the reproduction requirements of this department substantially. It is estimated there will be an annual increase of 1,732,000 Impressions. Our present Reproduction Section could not handle this project in addition to the present heavy workload. After investigation and meetings with the Purchasing Department it was determined that the most cost effective and efficient manner of handling the reproduction was to contract it out because of the heavy volume and the short deadline date.

030

O.E. 1244 Tire Rental - Increase \$116,807 to \$646,807

2-15

Amount requested is based on projected 1979-80 mileage and an estimated 10% increase in rental contract rate.

ESTIMATED DIESEL AND TROLLEY MILEAGE	CURRENT RATE	AMOUNT	10% INCREASE	TOTAL
24,934,000				
Damaged Tire Buy Back				
	-.02262	\$564,007	\$56,400	\$620,407
	\$2,000/mo.	24,000	2,400	26,400
		Total Required		\$646,807



## CITY &amp; COUNTY OF SAN FRANCISCO

## BUDGET EXPLANATIONS

FISCAL YEAR

PUBLIC UTILITIES COMMISSION-MUNICIPAL RAILWAY  
DEPARTMENT, BOARD, OR COMMISSION

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GROUP					

031

O.E. 1299 Special Observers \$50,000, Increase \$10,000

2-13

Increased surveillance to monitor all modes with special emphasis on Cable Cars, to insure proper cash handling, courtesy, and safety of Personnel and passengers alike.

This request represents an increased amount, so as to resume selective random surveillance, in addition to the current policy of response surveillance. This proposed increase in surveillance has been recommended by the Haskin and Sells Report on improved cash handling for the Municipal Railway.

031

O.E. 1299 Lamp Replacement - Increase \$106,000 to \$110,000

2-14

Scheduled lamp replacement is the most cost-effective method of maintaining adequate lighting. This method is used as a matter of policy by Federal and State Governments as well as numerous private concerns. It will result in improved general illumination and work quality control, and energy utilization and improved safety. Most importantly, it will provide improved utilization of valuable stationary engineer, janitor and general laborer employees who must now interrupt their normal work cycle to replace lamps that have failed. Many shop and passenger use areas require lighting 24 hours a day to meet safety and security needs. Existing conditions is very poor, causing loss of work productivity.

## BUDGET EXPLANATIONS

FISCAL YEAR

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## BART (350 RAIL CARS)

BART (350 RAIL CARS)

082

O.E. 1280 PROMOTION EXPENSE \$165,000 INCREASE \$85,800

2-17

Information Services will continue to provide basic transit information to enable the riding public to use Muni safely, knowledgeably and conveniently. The system has shown a marked improvement in reliability during the 1977-1978 fiscal year. Therefore, it is advisable to give increased attention to advertising and communication to the public.

With more effective maintenance and availability of new facilities coming into service, this improvement should continue. Much can be gained by advertising and publicizing the services that Muni has the capability of providing. A reasonable investment of limited amounts for professional consulting services can be offset by increased ridership revenue, better safety performance, and improved rider-operator relations. It will prepare the way for a full scale marketing effort, possibly next year, when the Transit Improvement Program is substantially complete and when Muni is operating clean, reliable vehicles out of modern shops and over new tracks.

Funds are requested for obtaining consulting services to help us come forward with an effective advertising effort.

Basic transit information will be advertised as in the past and additional use will be made of small (8 feet by 9 feet) neighborhood poster boards. We will continue foreign language radio and television advertising which has proven effective in stimulating sales of Fast Pass and Senior Pass in the Spanish and Chinese speaking communities.

The proposed budget covers continued publication of maps, schedules, information leaflets, special interest brochures and car cards.

Comparatively, the program proposed is a modest one. Recently the U.S. Department of Transportation surveyed eight large transit systems (a large system is one with 500 or more vehicles, and of course Muni has over 1,000). Of the eight systems surveyed, the lowest budget comparable was \$160,000 and the highest, \$1.7-million. The average was \$500,000.

In this area we find the following expenditures as of last year's budget. AC Transit (815 buses) \$374,000; Golden Gate Transit (248 buses) \$172,000 (for advertising and promotion, does not include information services); BART (350 rail cars) \$654,000; Portland Tri Met (432 buses) \$1.4-million, \$205,000 of which is spent for media purchases and promotion; Seattle Metro (615 buses) \$1.5-million, \$285,000 of which goes for media purchases and promotion.

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS

FISCAL YEAR

PUBLIC UTILITIES COMMISSION-MUNICIPAL  
EXPLANATION, BOARD OF COMMISSION

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PAGE

032 (cont)

O.E. 1280 PROMOTION EXPENSE (continued)

Z-17

Following are examples of expenditures proposed:

A. Schedules \$57,000

With better distribution through more outlets it will be necessary to prepare and print more schedules. Schedules for certain lines have been printed in Chinese.

B. Transit map \$17,500

For reprinting existing map.

C. Interior car cards \$13,500

To provide information about service, fare structure, safety, courtesy, and continuing Muni Driver of the Month series.

D. Advertising \$32,000

An in-house committee will be selected to work under the advice of a professional consultant to develop community relations programs and to make selected media purchases. This item will also cover official advertising identification of pass sales outlets, new services, and route changes. To be considered will be the use of small neighborhood out-door poster boards.

E. Consulting services \$30,000

A professional with expertise and experience in the fields of advertising and marketing will assist Muni in conducting its advertising with a problem-solving approach, and to evaluate results for judging effectiveness. Experience gained in this program will prove helpful in establishing a full-scale marketing program in the future—a marketing program which will coordinate the functions of Planning, Operations, Maintenance, Scheduling, Advertising and Information Services.

## BUDGET EXPLANATIONS

Fiscal Year 1964-65

## MUNICIPAL RAILWAY

792

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FUND	FUND	DEPT	DEPT	SEC	SEC	
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032 (Cont)

## F. Employee Newsletter

\$6,000

"Trolley Topics", the monthly newsletter, has proven successful, and has become a definite morale builder for Muni's 3,000 employees. Because it has enabled operating personnel, shop and administrative employees to speak knowledgeably about the Municipal Railway, it creates an attitude of sharing in the system—with pride a consequent result.

## G. Information pamphlets

\$9,000

Water Department billing inserts, Muni "take one" items dealing with services, safety, rules, fares, etc.

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS  
FISCAL YEAR

PUBLIC UTILITIES COMMISSION-MUNICIPAL RAILWAY  
EXPLANATORY: BOARD, ON COMMISSION

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PUBLIC UTILITIES COMMISSION  
SAN FRANCISCO MUNICIPAL RAILWAY  
1979 - 80 BUDGET REQUEST

MATERIALS & SUPPLIES \$7,583,638, INCREASE \$2,424,468 (BUDGET REQUEST IS 4TH ADD-ON)

	1977-78 ACTUAL EXP.	1978-79 BUDGET	BASE	1st. ADD ON	2nd ADD ON	3rd ADD ON	1979-80 REQUEST	INCREASE OR (DECREASE)
O.E.								
1301 Office Supplies	\$ 182,751	\$ 180,000	\$ 155,600	\$ 164,410	\$ 170,684	\$ 175,397	\$ 216,509	\$ 36,509
1302 Laboratory Supplies	18,940	16,500	16,095	16,900	17,544	18,026	22,252	3,152
1303 Mail Vehicle Supplies	941,858	818,500	720,795	756,835	785,667	807,000	996,544	168,887
1304 Vehicle Parts/Supplies	1,101,505	1,033,137	859,449	972,453	1,020,585	1,050,585	1,250,585	200,000
1305 Electrical	101,841	73,510	63,953	67,151	69,709	71,627	88,420	14,510
1306 Building Maintenance	26,907	22,688	19,669	20,652	21,439	22,029	27,134	4,386
1307 Building Maintenance	70,432	55,006	39,644	42,586	44,286	45,286	52,286	5,000
1308 Communication	427	1,794	1,561	1,639	1,701	1,748	2,158	364
1309 Uniforms	-	3,400	2,811	3,015	3,139	3,216	3,960	460
1310 Fire Fighting/Rescue	4,647	1,439	12,649	13,281	13,787	14,167	17,489	2,849
1311 Construction Materials	32,419	14,552	29,789	31,289	32,481	33,375	41,139	6,947
1312 Basic Materials	145,935	126,664	109,850	115,349	119,737	123,032	151,874	25,447
1313 Others	30,087	16,924	14,725	15,462	16,050	16,492	20,252	2,933
Materials & Supplies - Misc.	\$ 2,781,395	\$ 2,465,170	\$ 2,144,698	\$ 2,251,953	\$ 2,337,721	\$ 2,401,062	\$ 2,965,170	\$ 500,000
1374 Uniforms	200,732	194,000	168,780	177,219	183,970	189,044	20,000	20,000
1375 Fuel & Lubrication	2,371,220	2,580,000	1,728,757	2,025,174	2,105,453	2,160,185	307,228	13,228
TOTAL							\$7,583,638	\$2,424,468

## BUDGET EXPLANATIONS

FISCAL YEAR

WORLD JOURNAL OF LINGUISTICS

2000

31	001	35	000	00	79
FUND	FUND	DEPT	DIV	SEC	PAGE

7962

055

1300 - MATERIALS &amp; SUPPLIES \$2,965,170, INCREASE \$500,000

3-1

This increase of approximately 20% is requested to provide for an average 10% price increase and to establish the spare parts inventory at the level necessary to assure uninterrupted revenue service. During 1978-79, approximately 25% of the revenue equipment out of service for repair was delayed in returning to revenue service because of the lack of the spare parts required to complete the repair. In order to correct this situation, a new computerized inventory control system was initiated in 1978-79. Inventories have been purged of obsolete parts.

Staff has evaluated parts usage rates and the normal lead times required between parts order and parts receipt. This information was used to compute the minimum inventory level for all spare parts and the most consumables that are necessary to assure continual supply. The requested increase in the materials and supplies accounts will allow purchase of sufficient quantities of each part to establish the minimum inventory level required. The failure to provide sufficient funds will result in continuation of the chronic spare parts problems.

The Urban Transportation Development Corporation Ltd. has recommended several major component overhaul programs necessary to return the fleet to an acceptable condition. Full implementation of their recommendations will require not only additional staff, but also an increase in parts flow required to perform the identified repairs.

It is anticipated that after the initial year for the start of this new inventory control system and the completion of the UDC recommended fleet overhaul, ongoing parts usage rates will be stabilized at a reduced level, resulting in a reduced need for materials and supplies funds.

Other new programs that will result in increased materials and supplies usage in 1979-80 include the following:

11. A complete relamping program for all facilities. The lamp replacement will be done through a

BUDGET EXPLANATIONS

FISCAL YEAR

PUBLIC UTILITIES COMMISSION-MUNICIPAL RAILWAY

EXHIBIT, BOARD, OR COMMISSION

31 001 35 000 00 00  
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033 (Cont)

033 1300 - MATERIALS & SUPPLIES - CONTINUED

3-1

2. Muni will be required to purchase replacement parts for passenger waiting shelters for the first time in 1979-80.
3. Redistribution of work functions in the diesel division will require purchase of approximately 50 sets of hand tools for Automotive Service Workers who are not required to supply their own tools.
4. Approximately 80% of PCC streetcar mechanical components will be replaced, based on scheduled mileage. Scheduled mechanical component replacement will also begin on a very limited basis for diesel coaches.

service contract; however, total cost will be reduced if Muni purchases the lamps. With an anticipated lamp life of 18 months, this program will require a 1/3 increase in lamp purchases in 1979-80. No lamp replacement will be required in 1980-81. All lamps will again require replacement in 1981-82.



CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS  
FISCAL YEAR

SALES TAX REVENUE & OTHER NON-MUNICIPAL REVENUE

EXPLANATIONS: 1. 1979-80 BUDGET

31 001 35 002 00- SEC  
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033

Materials and Supplies- LRV and Muni Metro \$1,600,000

Although LRV consumables and replacement parts have been required since November 1978, the initial supply was purchased under a federal grant and did not impact the annual operating budget. By 1979-80 Muni will have to provide funds for replacement and replenishment of consumable inventory. Although some of the replacement parts will be replaced by Boeing-Vertol during the two year warranty period, it is essential that Muni establish and maintain a sufficient inventory of all spare parts that will be required. Analysis of Boston's parts procurement and the time lag involved in replacing the warranty parts indicate the necessity to establish a sufficient initial inventory.

Boston's parts procurement and the time lag involved in replacing the warranty parts indicate the necessity to establish a sufficient initial inventory.

Chronic parts shortages and procurement problems have impaired revenue service in every other Municipal Railway vehicle mode. Diesel coaches, trolleys and streetcars frequently remain out of revenue service for extended periods of time because of inability to secure parts necessary to complete the equipment repair. Prior Muni experience in the other vehicle modes and present Boston experience with the LRV mode clearly support the need for a large initial inventory. A special account for LRV material and supplies is requested, both to assure adequate funding levels and to provide necessary control and accountability for LRV maintenance expenditures.

3-2

034

1391-fuel and lubricants \$2,811,240 Increase \$311,240

Amount requested is based on projected 1979-80 mileage and an estimated 2.6¢ per gallon increase in diesel fuel costs.

COST ESTIMATES:

Diesel Fuel	5,682,000 gal at 42¢/gal = \$2,386,440
Gasoline	240,000 gal at 77¢/gal = 184,800
Anti-freeze, Coolants, etc.	240,000
Total Request	<u>\$2,811,240</u>

3-3

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS  
FISCAL YEAR

## PUBLIC UTILITIES COMMISSION-MUNICIPAL RAILWAY

DEPARTMENT: BOARD, OR COMMISSION

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O.E.	DESCRIPTION	1977-78			1978-79			1979-80			INCREASE OR (DECREASE)
		ACTUAL EXP.			BUDGET			REQUEST			
					BASE	1 ST ADD ON	2 ND ADD ON	3 RD ADD ON			
1440	Buses	11,380	-	-	1,826	1,826	-	-	20,000	20,000	8-9
1405	Fidelity Insurance	3,275	1,826	1,826	-	-	1,826	-	20,000	20,000	8-1
1406	Automobile Insurance	3,449	21,500	21,500	-	-	21,500	-	21,650	21,650	8-1
1408	Miscellaneous Insurance	90,000	80,000	80,000	-	-	80,000	-	88,000	88,000	8-1
1408	Excess Public Liability Ins.	39,714	28,000	28,000	-	-	28,000	-	30,800	30,800	8-1
1406	Automobile Insurance	7,039	15,000	15,000	-	-	15,000	-	16,500	16,500	8-1
1440	Commission	4,725	40,000	40,000	-	-	40,000	-	44,000	44,000	8-2
1400	Rent	10,728	7,000	7,000	-	-	7,000	-	32,680	32,680	8-3
		215,602	193,326	193,326	193,326	193,326	-	-	247,639	247,639	
1450	Passenger & Damage Claims	1,932,667	2,600,000	2,100,000	2,100,000	2,100,000	-	-	2,500,000	(100,000)	8-4
1450	Ex. 375500	275,369	500,000	500,000	500,000	500,000	-	-	500,000	500,000	8-5
1451	Claims & Litigation Expense	286,495	157,000	136,590	143,480	148,693	-	-	152,981	220,580	8-6

## BUDGET EXPLANATIONS

FISCAL YEAR

CITY OF LOS ANGELES MUNICIPAL RAILWAY

APPROPRIATION ACCOUNTING

01	02	03	04	05	06	07	08	09	10	11	12
01	02	03	04	05	06	07	08	09	10	11	12
01	02	03	04	05	06	07	08	09	10	11	12
01	02	03	04	05	06	07	08	09	10	11	12

## FIXED CHANGES

O.E. 1405, 1406, 1407, 1408 - Other Insurances, \$128,150, INCREASE \$25,150 8-1

Based on previous year's budget plus 10%.

O.E. 1440 Membership Requests \$20,000, INCREASE \$20,000 8-9

To continue membership in organization previously authorized:

American Public Transit Association	\$16,200
California Association of Public	
Owned Transit Systems	3,800
	<u>\$20,000</u>

O.E. 1449 Commissions \$44,000.00, INCREASE \$4,000 8-2

Retail outlets distributing monthly "Fast Passes" and "Senior Pass" receive a fee for each pass to cover their costs of operation.

Fast Pass 440,000 @ 10¢	\$44,000
Senior Pass No Commission	-
Total Commission	<u>\$44,000</u>

O.E. 1450 Passenger and Damage Claims \$2,500,000, (DECREASE \$100,000) 8-4

Funds for the payment of damage claims and judgements against the Municipal Railway in the amount of \$2,500,000 should be set aside.

The five-year average of claims costs minus one unique judgement of \$2.0 million including interest, amounts to \$3.0 million per year. The five-year average includes payment of \$2,500,000 per year from the passenger and damage claim fund and \$500,000 per year from the excess of \$37,500 fund. This amounts to \$100,000 less than what was budgeted for the fiscal year 1978-79.

O.E. 1450 Settlement of Claims in Excess of \$37,500 \$500,000, INCREASE \$0 8-5

A. Funds in the amount of \$500,000 should be set aside for the payment of damage claims and judgements against the Municipal Railway in excess of \$37,500 in any one accident.

B. The payment of judgements and settlements from this excess fund are governed by Administrative Code Sections 10.95 and 10.96.

C. The request is based on the previous five-year average on excess settlement and judgement expense.

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FUND FUND DEPT DIV SEC  
GROUP

039 O.E. 1451 Litigation Expenses \$220,000 Increase \$63,000

8-6

Litigation expenses for the fiscal year 1979-1980 should be increased to \$220,000. More cases are being tried and won and more outside vendors are being engaged for the defense of the City. At the end of the fiscal year 1977-1978, \$203,000 was spent on litigation expenses, but Claim cost dropped by \$800,000 for the previous year and by \$1.5 million for the previous 5-year average. Because there was insufficient funding during the fiscal year of 1977-1978 prior to supplemental appropriation of \$50,000, a contract with a contractor for microfilming records was voided for lack of payment by the City and the services were paid from funds for other vendors at a 40% increase in cost. The 40% increase was paid from funds for litigation expense. To defend the Railway adequately and maintain control of Claims costs, there must be adequate funds to defend against excessive, fraudulent and non-liability claims.

042

O.E. 1460 Rent \$32,680.00 INCREASE \$25,680

8-3

At present, 74 convenience stations are used by Muni Operators. 46 of these are on rental lease, approximately \$30 per month - \$16,560.00

Approximately 17 additional convenience stations needed @approximately \$30 per month \$6,120.00

Total \$32,680.00

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS  
FISCAL YEAR  
1979-1980

1979-1980 BUDGET - 11th DISTRICT - MUNICIPAL RAILWAY

APPROPRIATION 000000 000000 000000

800

101 102 103 104 105 106 107 108 109 110 111 112 113 114 115 116 117 118 119 120 121 122 123 124 125 126 127 128 129 130 131 132 133 134 135 136 137 138 139 140 141 142 143 144 145 146 147 148 149 150 151 152 153 154 155 156 157 158 159 160 161 162 163 164 165 166 167 168 169 170 171 172 173 174 175 176 177 178 179 180 181 182 183 184 185 186 187 188 189 190 191 192 193 194 195 196 197 198 199 200 201 202 203 204 205 206 207 208 209 210 211 212 213 214 215 216 217 218 219 220 221 222 223 224 225 226 227 228 229 230 231 232 233 234 235 236 237 238 239 240 241 242 243 244 245 246 247 248 249 250 251 252 253 254 255 256 257 258 259 260 261 262 263 264 265 266 267 268 269 270 271 272 273 274 275 276 277 278 279 280 281 282 283 284 285 286 287 288 289 290 291 292 293 294 295 296 297 298 299 300 301 302 303 304 305 306 307 308 309 310 311 312 313 314 315 316 317 318 319 320 321 322 323 324 325 326 327 328 329 330 331 332 333 334 335 336 337 338 339 340 341 342 343 344 345 346 347 348 349 350 351 352 353 354 355 356 357 358 359 360 361 362 363 364 365 366 367 368 369 370 371 372 373 374 375 376 377 378 379 380 381 382 383 384 385 386 387 388 389 390 391 392 393 394 395 396 397 398 399 400 401 402 403 404 405 406 407 408 409 410 411 412 413 414 415 416 417 418 419 420 421 422 423 424 425 426 427 428 429 430 431 432 433 434 435 436 437 438 439 440 441 442 443 444 445 446 447 448 449 450 451 452 453 454 455 456 457 458 459 460 461 462 463 464 465 466 467 468 469 470 471 472 473 474 475 476 477 478 479 480 481 482 483 484 485 486 487 488 489 490 491 492 493 494 495 496 497 498 499 500 501 502 503 504 505 506 507 508 509 510 511 512 513 514 515 516 517 518 519 520 521 522 523 524 525 526 527 528 529 530 531 532 533 534 535 536 537 538 539 540 541 542 543 544 545 546 547 548 549 550 551 552 553 554 555 556 557 558 559 560 561 562 563 564 565 566 567 568 569 570 571 572 573 574 575 576 577 578 579 580 581 582 583 584 585 586 587 588 589 590 591 592 593 594 595 596 597 598 599 600 601 602 603 604 605 606 607 608 609 610 611 612 613 614 615 616 617 618 619 620 621 622 623 624 625 626 627 628 629 630 631 632 633 634 635 636 637 638 639 640 641 642 643 644 645 646 647 648 649 650 651 652 653 654 655 656 657 658 659 660 661 662 663 664 665 666 667 668 669 670 671 672 673 674 675 676 677 678 679 680 681 682 683 684 685 686 687 688 689 690 691 692 693 694 695 696 697 698 699 700 701 702 703 704 705 706 707 708 709 710 711 712 713 714 715 716 717 718 719 720 721 722 723 724 725 726 727 728 729 730 731 732 733 734 735 736 737 738 739 740 741 742 743 744 745 746 747 748 749 750 751 752 753 754 755 756 757 758 759 760 761 762 763 764 765 766 767 768 769 770 771 772 773 774 775 776 777 778 779 780 781 782 783 784 785 786 787 788 789 790 791 792 793 794 795 796 797 798 799 800 801 802 803 804 805 806 807 808 809 810 811 812 813 814 815 816 817 818 819 820 821 822 823 824 825 826 827 828 829 830 831 832 833 834 835 836 837 838 839 840 841 842 843 844 845 846 847 848 849 850 851 852 853 854 855 856 857 858 859 860 861 862 863 864 865 866 867 868 869 870 871 872 873 874 875 876 877 878 879 880 881 882 883 884 885 886 887 888 889 890 891 892 893 894 895 896 897 898 899 900 901 902 903 904 905 906 907 908 909 910 911 912 913 914 915 916 917 918 919 920 921 922 923 924 925 926 927 928 929 930 931 932 933 934 935 936 937 938 939 940 941 942 943 944 945 946 947 948 949 950 951 952 953 954 955 956 957 958 959 960 961 962 963 964 965 966 967 968 969 970 971 972 973 974 975 976 977 978 979 980 981 982 983 984 985 986 987 988 989 990 991 992 993 994 995 996 997 998 999 1000

REF.

EQUIPMENT \$180,096, INCREASE \$145,435

2200 New Equipment

\$88,240

4-1

Replacement Equipment

91,856

4-40

Total

\$180,096

AMOUNT

\$ 7,000

4-40

DIVISION

Engineering

040

2201

O.E.

DESCRIPTION

1 - Automobile, Class 6

Car 152, a 1965 Ford with over 200,000 miles, by any standard of fleet management should be replaced immediately.

Car No. 152 is used in the Engineering Division's field work.

Improved maintenance/services requires the ability to inspect engineering problems in the field.

Availability of this vehicle has been low due to extensive and recurring mechanical problems. This has resulted in delays to the Division's field inspections and response time.

EQUIPMENT

O.E. DESCRIPTION

DIVISION

AMOUNT

REF.

041

2202

O.E.

DESCRIPTION

2 - Truck, 20,000 GVW, w/pushing bumper

Potrero/Kirkland

\$ 40,000

4-59

These trucks are required for the above divisions as replacement vehicles for pushing trolley coaches cable cars, etc., and for pulling disabled motor coaches. These units are intended to replace trucks that are worn and have a high incidence of repair. Of the trucks now in service, each has approximately 160,000 miles.

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS  
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041 - Cont. 741 2202

1 - Truck, lift, 4000 lb. capacity  
electric

Woods Storeroom

12,000 4-60

The Woods Division storeroom requires a forklift for efficient movement and storage of palletized components and parts. There is no method of stacking palletized material. An electric unit is required because of the restricted ventilation in the storeroom areas.

043

043 O.E.

DESCRIPTION

DIVISION

AMOUNT

REF.

2211

1 - Bolt Tightener, mobile,  
gasoline powered

Ways &amp; Structures

\$ 2,500

4-1

This unit is required to tighten the bolts that secure streetcar track in the tunnel area of the subway system. Because the track is bolted directly to the concrete in this area, the bolts have propensity to become loose. This machine will expedite the regular maintenance procedure of tightening the bolts, which is necessary to maintain secure track. The alternative method of manually tightening the bolts is time consuming.

2211

2 - Cart, mobile, parts

Presidio Shop

300

4-3

This cart is required to expedite inspections of the control switch groups on the Flyer coaches. The ready availability of the many parts required to complete an inspection and maintenance cycle on the switch groups will prevent the shopman from constantly going to the store room for parts.

2211

3 Cleaners, vacuum (55 gal. drum)

Woods/Metro/Kirkland

735

4-4

These vacuums are required throughout the shops for general applications. These are necessary to maintain the shop areas in a clean and safe

## CITY &amp; COUNTY OF SAN FRANCISCO

## BUDGET EXPLANATIONS

FISCAL YEAR

1979-1980

PUBLIC UTILITIES COMMISSION-MUNICIPAL RAILWAY

DEPARTMENT BOARD OF COMMISSIONERS

87  
PAGE00  
SEC000  
DIV35  
DEPT001  
FUND31  
FUND  
GROUP

043 - Cont.

O.E.

DESCRIPTION

DIVISION

AMOUNT

2211

1 - Compressor set, air, gasoline  
portable

Presidio

\$ 1,500 4-5

This compressor set is required as an accessory to the shop service truck. The compressor will be used to operate air tools and jacks. Primary application will be in field use to expedite coach repairs.

2211

2 Crimper, hydraulic, hand

Metro Center  
Overhaul Shop

3,600 4-6

These units are required to crimp the electrical leads to the LRV traction motors. The tools available in the shop are not adequate to accomplish this task.

2211

2 - Cutter, panel

Woods Shop:  
Body Shop

340 4-7

These units are required in the course of vehicle body reconstruction and repairs.

2211

1 - Cutter, pipe, ratchet type

Ways &amp; Structures

150 4-8

This unit is necessary to cut drainage pipe; the plumber needs this capability to effect repairs throughout the system. The age of the facilities in Muni has brought an increase in plumbing maintenance.

2211

1 - Cutter turner (lathe accessory)

Metro Center Machine  
Shop

1,205 4-9

This accessory will permit more efficient use of the turret lathe (Gisholt A3) by expanding the capability of the unit to machine accurate stepped-up shafting without having to transfer to other lathe equipment, thereby incurring additional set up time.

CITY & COUNTY OF SAN FRANCISCO  
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1979-1980PUBLIC UTILITIES COMMISSION-MUNICIPAL RAILWAY  
DEPARTMENT, BOARD, OR COMMISSION31 001 35 000 00 98  
FUND FUND DEPT DIV SEC  
GROUP

043-Cont.	O.E.	DESCRIPTION	DIVISION	AMOUNT	
2211	2211	3 - Dolly, transmission	2 - Woods 1 - Presidio	\$ 3,225	4-10
These units are required for removal and replacement of large components such as transmissions, converters, and compressors from coaches.					
2211	2211	4 - Drill, air, 3/8"	Woods Body Shop	540	4-11
These drills are required for the body shop for use in the course of repair on vehicles. The current situation requires having to borrow a drill from another shop. This is time consuming and counter productive.					
2211	2211	2 - Drill, electric, heavy duty	1 - Metro Center 1 - Cable Car	225	4-12
These drills are required at the above locations for use in general shop applications. Not having such an important hand tool contributes to work delays					
2211	2211	1 - Drill, magnet base, electric	Metro Center:Machine Shop	1,000	4-13
This drill is required for machine work to be done in the field. The additional capability will allow work that normally would have to be done in the shop to be completed on site, thus saving disassembly, transportation, and down time.					
2211	2211	4 - Grinder, bench, electric	3 - Woods Shop Preventive Maintenance 1 - Cable Car Shop	985	4-14
These units are required to grind tools, hardware, or parts; and buffing parts for repair.					
2211	2211	2 - Grinder, portable, electric, disc, 9"	Metro Center: Overhaul Shop; Machine Shop	520	4-15
This grinder is required for truck repairs on PCC and Cable Car trucks, PCC body work, and general shop application.					



CITY & COUNTY OF SAN FRANCISCO  
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1979-1980

PUBLIC UTILITIES COMMISSION-MUNICIPAL RAILWAY

DIVISIONAL BOARD ON COMMISSION

31	001	35	000	99
FUND	FUND	DEPT	DIV	TRAC
GROUP				

043 - Cont.	DESCRIPTION	DIVISION	AMOUNT	REF.
2211	1 - Gun, riveting, air  This unit is required for work on coaches with body damage: the gun is used for installing new side panels on damaged coaches.	Woods Shop: Body Shop	\$ 400	4-16
2211	1 - Kit, conversion, cutter change  This lathe accessory is required to remove and replace cutters on a Kearney and Tucker Milwaukee Milling Machine (TF-16). The method of changing cutters currently employed is dangerous and is considered a potential injury situation. This accessory would limit the hazards involved in this operation.	Metro Center: Machine Shop	6,000	4-17
2211	3 - Lamp, heat, quartz, portable  Heat lamps are required to speed up drying time on patch painting jobs. This is especially important for finish work and in cold weather when protracted drying interrupts the work flow.	Paint Shop (Woods, Metro, and Cable Car)	480	4-18
2211	30 - Pump assemblies, grease  These manually operated grease pumps will lubricate the bearings of the main sheaves in the cable car system.  This system is much more positive than the screw cup system currently used. Increased reliability will result in fewer system shutdowns. Longer bearing life is a secondary benefit.	Engineering	8,000	4-19
2211	1 - Pump assembly, grease  This unit is required to provide additional capacity to lube coaches: the Preventative Maintenance Program mandates an additional lube station to expedite the service cycle.	Woods Shop: Preventive Maintenance	875	4-20

CITY & COUNTY OF SAN FRANCISCO  
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1979-1980

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FUND	FUND	DEPT	DIV	SEC
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DEPARTMENT, BOARD, OR COMMISSION

043 - Cont.	2211	1 - Saw, sabre, electric, 1/4 h.p.	Metro Center Body Shop	340	4-22
		These saws are required to cut out body panels on streetcars.			
	2211	1 - Saw, reciprocating, electric	Geneva Shop	150	4-23
		This unit is required to expedite rotor repairs in the rotor accelerator controller. The current situation involves the use of a hack-saw because of restricted access. This power saw will reduce the amount of time required to effect these repairs. Primary application of this unit is for streetcar repair.			
	2211	1 - Shaker, paint, electric	Paint Shop	600	4-24
		This shaker will assure rapid and thorough mixing of paint. This is especially important because volume purchasing of paint contributes to pigment settlement, which results in mixing problems.			
	2211	1 set - Stands, safety, pedestal, 6-ton	Presidio Shop	4,000	4-25
		These supports are required as a safety measure to prevent a coach from falling due to a failure in the hoist system.			
		This is an OSHA required item.			

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS  
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PUBLIC UTILITIES COMMISSION-MUNICIPAL RAILWAY

Department, Board, or Commission

31 FUND GROUP  
001 FUND  
35 DEPT  
000 DIV  
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043 (Cont)	O. E.	DESCRIPTION	DIVISION	AMOUNT
2211		1 - Table, rotary/tilting  This unit is required to expedite repair of the components in the machine shop. The table will permit angled positioning of components to provide optimum accessibility for repair.	Woods Machine Shop	\$ 290 4-26
2211		1 - Table, lift, 500 lb. capacity  This lift table is required to expedite battery movement in the battery room. Batteries must now be lifted onto the conveyor system; this unit will conserve the physical effort required for battery movement and restrict the possibilities for industrial injuries.	Metro Center Battery Room	330 4-27
2211		Tachometer, digital, hand  This equipment is necessary to check the condition of machinery.  Improved maintenance/service requires use of the proper testing equipment.  The equipment will be used to check the angular velocity of rotating equipment. This information, in turn, will be used to determine slippage, friction points, and high wear areas in the cable car system.	Engineering	300 4-28
2211		3 - Test set, alternator, voltage regulator  This test set is required to measure the current draw and voltage on diesel and automotive batteries. As a diagnostic aid, this unit will more accurately be able to evaluate coach and vehicle starter systems.	1-Woods Shop 1-Kirkland Shop 1-Non-Revenue Shop	2,085 4-29

CITY & COUNTY OF SAN FRANCISCO  
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FISCAL YEAR  
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DEPARTMENT: BOARD ON COMMISSION31 001 35 000 00 92  
FUND FUND DEPT DIV SEC PAGE  
GROUP

043 (cont)	V	O.E.	DESCRIPTION	DIVISION	AMOUNT
2211	1	Test set, circuit breaker, molded case	Metro Center Electronics Shop	\$ 1,400	4-30
This test set is required to verify that circuits are functioning properly in electronic components and systems. This verification is necessary for protection of vital equipment and to diagnose faulty circuits.					
2211	1	Test set, Infrared Remote Temperature Gauge	Engineering	1,400	4-31
For monitoring cable car pulley and rotating bearing temperature to minimize failures and to improve safety.					
Improved maintenance/services requires the use of proper testing equipment.					
2211	1	Test set, Protective Relay	Metro Center Electronics Shop	2,200	4-32
This unit is required to test protective relays in LRV, trolley coaches and in the subway system. This equipment is necessary to a preventative maintenance program to reduce failures and protect vital systems.					
2211	1	Test set, Strain Gauge	Engineering	2,100	4-33
For load tests and load measurements on structures, track, and road equipment for safety and minimizing service interruptions.					
Improved maintenance/service requires use of the proper testing equipment.					

FUND AND

## BUDGET EXPLANATIONS

## PUBLIC UTILITIES COMMISSION-MUNICIPAL RAILWAY

FISCAL YEAR 1979-1980

Document: Board on Commission

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GROUP					

EQUIPMENT

043 (Cont)

<u>O.E.</u>	<u>DESCRIPTION</u>	<u>DIVISION</u>	<u>AMOUNT</u>
2211	1 - Test set, Ulatasonic Weld and Casting Tester  For cast parts and track inspection to insure safety and conformance with specifications.  Improved maintenance/service requires use of the proper testing equipment.	Engineering	\$ 3,500 4-34
2211	5 - Tool sets, basic, automotive  These tool sets are to be used for temporary replacements for automotive employees whose tools have been stolen.	Woods Shop Kirkland Shop	1,500 4-35
2211	1 - Truck, pick-up, 3/4 ton  This truck is required by the Ways & Structures division for maintenance of passenger waiting shelters. This will provide a vehicle to be used specifically for shelter maintenance assignments. This will expedite regular scheduling of maintenance cleaning and repair of shelters.	Ways & Structures	7,000 4-36
2211	1 - Truck, lift, 8-ton, pneumatic tire  The Metro Center requires an electric lift of this capacity for material handling in the enclosed shop areas. The solid tire lift being used is inadequate for current applications, and when maintenance on LRVs is initiated, an increased capacity will be mandated by heavier component weights. The Geneva Shop requires a pushing/pulling capability for movement of dead cars or when the yard area is without power. No such capacity now exists. Shop supplies, such as sand, lube, and oil, in addition to FCC components, must be hoisted onto trucks for transport. This requires a 22,000 lb.	Geneva Shop Metro Center	25,600 4-37

CITY & COUNTY OF SAN FRANCISCO  
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1979-1980PUBLIC UTILITIES COMMISSION-MUNICIPAL RAILWAY  
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## EQUIPMENT

043 (cont)

O.E.

DESCRIPTION

DIVISION

AMOUNT

2211

1 - Truck, lift, 8-ton, pneumatic  
tire (continued)Geneva Shop  
Metro Center

\$ 25,600

4-37

The pneumatic tires are necessary because of the irregular pavement in the yard area (i.e., streetcar track and switches). The current situation requires that both of these shops share a single lift; and because of the high frequency of use, many manhours are lost. The lift truck will serve both locations. Primary application is to be at the Metro Center.

2211

2 - Welding &amp; Cutting Outfit

Woods Welding Shop  
Cable Car Shop

350

4-38

These units are required to permit light duty welding for quick repairs on the service floor and inspection pits. This will eliminate lost time due to unnecessary vehicle movement. The cable car shop requires a single outfit for use in repairing trucks and for removal of defective parts from the car (i.e., emergency removal of broken grips).

2211

1 - Vise, drill press

Geneva Shop

115

4-39

This vise is required to hold items securely that must be drilled. This is a safety item for the Geneva Shop.

CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

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PUBLIC UTILITIES COMMISSION-MUNICIPAL RAILWAY

Department Board of Commissioners

810

31 FUND GROUP  
001 FUND  
35 DEPT  
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TIME

675 4-41

Non-Revenue Shops

1 - Balancer, wheel, dynamic

2211

043 (Cont)

This unit will replace a 15 year old unit. The wheel balancing assembly will allow the wheels and drums to be balanced on vehicles without removal of the wheel. The unit is capable of application on automobiles and light trucks.

400 4-42

Geneva Shop

1 Cleaner, vacuum, 20 gal., wet/dry

2211

This vacuum is required to replace stolen equipment. The vacuum is necessary to draw metal particles, dirt, and dust away from streetcar motors, control groups, switches, etc., prior to inspection and maintenance of these components.

OSHA requires removal of dust particles by a vacuum method as a safety measure.

CITY & COUNTY OF SAN FRANCISCO  
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## PUBLIC UTILITIES COMMISSION-MUNICIPAL BULKWY

DEPARTMENT, BOARD, OR COMMISSION

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GROUP

043 (Cont)	O. E.	DESCRIPTION	DIVISION	AMOUNT
2211	1 - Cleaner, vacuum(55 gal.drum type)	Woods Brake Repair Shop	\$ 560	4-43
This unit is required to replace obsolete unit that is required for collection of asbestos dust that is generated in the course of brake repair. Proper collection of asbestos particles is an OSHA requirement.				
2211	1 - Cutting and Burning Outfit	Woods Welding & Body Shop	720	4-44
These units are required to replace worn and unsafe equipment.				
These outfits are for repair of coach bodies and for work on coach components.				
2211	7 - Drill, hand, electric	Ways & Struct. - 3 (1/2") Woods Shop - 1 (3/8") Metro Center - 2 (3/8") Geneva Shop - 1 (1/2")	1,400	4-45
The drills are to replace worn or stolen units. They are essential for the repair functions to revenue equipment.				
The drills for Ways & Structures are in constant use throughout this division for building maintenance, waiting shelter repair, and maintenance of way, etc.				
2211	2 - Grinder, electric, 7 in., hand	Woods Body Shop	450	4-46
These units will be used in the course of body repair to accommodate the constant flow of body work on motor coaches.				
2211	2 - Grinder, air, hand, disc	Woods Heavy Duty Section	1,000	4-47
These units are to replace lost or stolen units. High speed air grinders are used on a variety of repair jobs where smoothing or deburring of metal is required. The portability of these units will allow the work to be done where needed.				



CITY & COUNTY OF SAN FRANCISCO  
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## PUBLIC UTILITIES COMMISSION-MUNICIPAL RAILWAY

DEPARTMENT BOARD ON COMMISSION

FISCAL YEAR  
1979-1980

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GROUP					

043 (Cont)

O.E.	DESCRIPTION	DIVISION	AMOUNT
2211	3 - Gun, air, pop rivet These units are to replace worn equipment. The primary use of these guns is to attach body plates on all revenue equipment.	Woods Body Shop	\$ 500 4-48
2211	2 - Gun, riveting, air These units are to replace worn units, for use on body and accident damage repairs to motor coaches.	Woods Body Shop	1,200 4-49
2211	2 - Hoist, Air, 1 ton, w/trolley These units are to replace two manual chain hoists in the steam room. The hoists are used to handle large buckets of parts which must be immersed in hot liquid for cleaning. The manual hoist pull chain falls directly into the liquid and causes splashing when used. The air hoise will minimize the lost liquid and provide safe handling of parts.	Woods Shop Steam Room	1,000 4-50
2211	1 - Jack, floor, hydraulic, 4-ton This jack is required to replace a 20-year-old unsafe jack. The jack is required to lift vehicles for maintenance and repair operations.	Non-Revenue Shop 24th & Utah Sts.	430 4-51
2211	2 - Pullers, Bearing These units are to replace worn and hazardous pullers. The pullers are essential for motor repair activities.	Metro Electric Shop	190 4-52
2211	1 - Pump, sump, centrifugal, gasoline powered This pump will be used to pump out tanks as needed. The unit it is to replace is a shaft-fabricated, inadequate, and obsolete pump.	Woods Shop	290 4-53

## CITY &amp; COUNTY OF SAN FRANCISCO

## BUDGET EXPLANATIONS

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## PUBLIC UTILITIES COMMISSION-MUNICIPAL RAILWAY

EXAMINER, BOARD, OR COMMISSION

043 (cont)

O. E.

DESCRIPTION

DIVISION

AMOUNT

2211

Sander, disc, air

Woods Body Shop

\$ 250

4-54

The body shop requires these sanders for use in preparation of vehicles for painting. These sanders are essential to provide a smooth and finished surface.

2211

1 - Scaffolding, portable, mobile

Ways &amp; Structures

9,500

4-55

This scaffolding unit is necessary for repair and replacement of overhead siding lights and lighting assemblies in the subway stations and in other areas throughout the system.

2211

4 - Sling, nylon, 3 ton

Ways &amp; Structures

300

4-56

These slings are necessary for lifting and transport of switch assemblies and rail sections. The slings now available are worn and unsafe.

2211

2 - Socket sets

Ways &amp; Structures

475

4-57

These socket sets are required to replace worn and incomplete sets.

2211

10 - Vise, assorted sizes

Woods

1,498

4-61

Woods: 6 - 5-inch, bench swivel vises  
2 - 4-1/2 in., drill press vises  
Geneva: 2 - 5-inch, machinist vises

These vises are intended to replace stolen or irreparable worn units in the above locations. The function of the vise in these shops is to hold material that requires grinding, drilling, sawing, or other repair.

2211

1 - Welder, electric, 100 amp.

Woods Body Shop

350

4-62

This unit is required to replace a small inadequate welder in the body shop. A more powerful unit is necessary for major body repair.

## BUDGET EXPLANATIONS

FISCAL YEAR

1979-1980

## PUBLIC UTILITIES COMMISSION-MUNICIPAL RAILWAY

DEPARTMENT, BOARD OR COMMISSION

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043 (Cont)

O. E. DESCRIPTION

DIVISION AMOUNT

2211

1 - Welder, electric, 300 amp.,  
208v., spot, portable

Woods Shop \$ 1,825 4-63

This unit is to be used throughout the Woods Shop for light to moderate welding. The portability of the unit will allow it to be brought onto the coach to expedite small repair jobs. This welder will replace another unit that is not compatible with the power available within the shop area.

2211

11 - Wrench, impact, air (assorted sized)

Woods Body Shop	1(1 in.)	5,190	4-64
Cable Car Shop	1(1 in.)		
Ways & Struct.	2(3/4 in.)		
Metro Overhaul	1(3/4 in.)		
Presidio Shop	2(1/2 in.)		
Metro Overhaul	1(1/2 in.)		
Non-Rev. Shop	1(1/2 in.)		
Woods Shop Run-			
ing Repair	1(1/2 in.)		
Woods Shop -			
Heavy Duty	1(1/2 in.)		

Each of these locations has an application for heavy duty wrenches.

Woods Body Shop requires the unit for removal of major components associated with coach reconstruction after accident damage.

The Cable Car Shop requires large bolt removal from trucks, undercarriage and grip rebuilding, and maintenance.

Ways & Structures' requirements include track switches, frogs and rail maintenance.

The Metro Center uses wrenches in the repair and overhaul of FCC trucks, Cable Car trucks, LRV trucks, and for wheel replacement.

Presidio Division work includes removal and installation of major trolley coach components.

Replacement for like items worn out in service or damaged beyond economical repair.

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONSFISCAL YEAR  
1979-1980

DEPARTMENT: BOARD OF COMMISSIONERS

FUND	31	001	35	000	00	100
GROUP			DEPT	DIV	SEC	PAGE

045 (Cont)

O.E.	DESCRIPTION	DIVISION	AMOUNT
2211	1 lot - Wrenches, track (assorted sized)	Ways & Structures	\$ 3,000 4-65

These wrenches are required to replace an old worn set.. This replacement is especially critical because of the new track and switch systems that have been installed throughout the system. Maintenance of this track is essential to equipment reliability.

044

2260	Bookcase, metal - 6 shelves	Engineering	200 4-2
------	-----------------------------	-------------	---------

Additional shelf capacity needed for technical information - books, periodicals, catalogues, etc.

Efficient engineering services (improved maintenance/service) require orderly storage and retrieval of information.

045

2265	2 - Radio, portable, hand, two-way	Ways & Structures	\$ 2,200 4-21
------	------------------------------------	-------------------	---------------

These radios are required by the Ways & Structures crews for use when working in tunnel areas, vaults of the Cable Car system, and in the Market Street Subway system. They will have the necessary radio communication with Central Control to maintain the necessary safety procedures required to work in enclosed areas.

2265

1 - Street marker, paint, 5 gal.	Paint Shop	1,653 4-58
----------------------------------	------------	------------

This unit will provide a more efficient capability to restripe Muni facilities which include coach and vehicle storage yards, clearance lines, safety walkways, etc. The existing unit was purchased in 1962 and it requires constant maintenance. The new marker will allow the painter to perform more efficiently by virtue of the machine's increased speed and

## CITY OF SAN FRANCISCO

## BUDGET EXPLANATIONS

FISCAL YEAR

PUBLIC UTILITIES COMMISSION-MUNICIPAL RAILWAY

1979-1980

DEPARTMENT, BOARD, OR COMMISSION

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PUBLIC UTILITIES COMMISSION  
SAN FRANCISCO MUNICIPAL RAILWAY  
1979 - RD BUDGET REQUEST

SERVICES OF OTHER DEPARTMENTS \$2,369,393, INCREASE \$277,171 (BUDGET REQUEST IS 4TH ADD-ON)

SERVICES OF OTHER DEPARTMENTS	1977-78		1978-79		1		2		3		1979-80		INCREASE OR (DECREASE)
	ACTUAL	BUDGET	BASE	ADD ON	ADD ON	ADD ON	ADD ON	ADD ON	ADD ON	ADD ON	REQUEST	REQUEST	
City Attorney	469,480	538,405	484,565	484,565	484,565	484,565	484,565	484,565	484,565	484,565	538,405	538,405	5-2
Controller-Annual Audit	15,750	15,750	15,750	15,750	15,750	15,750	15,750	15,750	15,750	15,750	15,750	15,750	5-2
Purchasing	332,584	502,865	452,578	452,578	452,578	452,578	452,578	452,578	452,578	452,578	502,865	502,865	5-2
P.U.C. Data Process Center	319,456	555,903	520,313	520,313	520,313	520,313	520,313	520,313	520,313	520,313	535,239	535,239	5-2
San Francisco County Office-Procurement	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	5-3
Mani/BART Coordination	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	5-4
Engineering Division	196,731	150,300	183,651	183,651	183,651	183,651	183,651	183,651	183,651	183,651	533,611	533,611	5-1
Chief Administrative Office CAO	-	15,214	15,214	15,214	15,214	15,214	15,214	15,214	15,214	15,214	13,214	13,214	5-1
P.U.C. Data Process Center 1000	-	35,952	35,142	35,142	35,142	35,142	35,142	35,142	35,142	35,142	-	-	5-3
TOTAL	1,609,013	1,892,222	1,699,031	1,699,031	1,699,031	1,699,031	1,699,031	1,699,031	1,699,031	1,699,031	2,169,393	2,169,393	

Services-Metropolitan Transportation  
Commission Fund

Mani Planning Process	180,000	200,000	174,000	174,000	174,000	174,000	174,000	174,000	174,000	174,000	200,000	200,000	5-2
TOTAL REQUEST											2,369,393	2,369,393	
											277,171	277,171	

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONSFISCAL YEAR  
1979-198031 001 35 000 00 102  
FUND FUND DEPT DIV SEC PAGE  
GROUP

DIVISION: BOARD OF COMMISSIONERS

046

DMO Purchasing

\$ 30,109

Increase \$ 1,149

1979-80 amounts requested are in accordance with service departments' recommendations. PUC data Process Center request includes 1 DMO as allowed for previous year.

MDNI/BART Coordination

\$ -0-

Decrease (\$250,000) 5-4

This request for 1979-80 is included with platform salaries for \$250,000 for the same purpose.

047

O.E. 1231 Light, Heat, Power \$1,721,314, Increase \$175,00

2-9

Cost of Gas, Electricity, and Steam used by the Municipal Railway in its operations. Rate increases account for much of the increase in this item, although the expanded facilities available at the new Hoods Maintenance Center require slightly more gas and electric use than the outmoded Ocean Division Maintenance facility which Hoods replaced last year.

048

PUC Data Process Center

\$535,239

Increase \$142,511 5-3

049

O.E. 3370 Compensation Insurance Premium \$1,250,000, INCREASE \$ 0

8-8

Due to increased compensation benefits passed by the State Legislature, the Compensation costs increased 30%, effective April, 1972.

Recapitulation of Preceding Year's Results

<u>Fiscal Year</u>	<u>Authorized</u>	<u>Expenditures</u>
1974-75	\$ 700,000	\$ 656,778
1975-76	600,000	814,436
1976-77	505,000	961,889
1977-78	1,100,000	1,100,000
1978-79	1,250,000	1,250,000 est.

Vigorous efforts were expended to minimize the impact of Workman's Compensation during the latter part of 1976-77 and continued into 1977-78. The addition of requested medical and investigative personnel via supplemental appropriation in 1976-77 and their continuance in 1977-78 budget gave needed resources to control these costs while at the same time giving additional assistance to employees injured in the course of their duties. With continued efforts by the Industrial Injury Control Section requested in this budget the amount requested should cover benefit costs during fiscal 1979-80.

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS

## PUBLIC UTILITIES COMMISSION-MUNICIPAL RAILWAY

FISCAL YEAR  
1979-1980

Document: BUDGET, for Comparison

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052	<u>City Attorney</u>	\$538,405	Increase -0-	5-2
052	<u>Controller Annual Audit</u>	\$ 15,750	Increase -0-	
052	<u>Purchasing</u>	\$308,865	Increase -0-	
050	<u>Chief Administrative Officer</u>	\$ 13,214	Increase -0-	
052	<u>Muni Planning Process</u>	\$200,000	Increase -0-	

1979-80 amounts requested are the same as allows for FY 1978-79

## FACILITIES MAINTENANCE - VARIOUS LOCATIONS - \$475,000 INC \$214,900

6-1

This item is required to cover the cost of unprogrammed emergency repairs to buildings and equipment of the Municipal Railway. The age and deteriorated condition of much of Muni's plant and equipment make this item essential for continued operations. This item would also cover OSHA violation corrections, should they occur.

## 2690 ADDITIONS AND BETTERMENTS

## REPLACEMENT OF TRANSIT OPERATING EQUIPMENT \$4,451,310, (DEC \$974,490)

7-1

Part of a continuing federally assisted improvement program to purchase motor coaches, electric trolley coaches, light rail vehicles, handicapped accessible buses and improvements to physical plant, facilities and structures; lease payments to San Francisco Municipal Railway Improvement Corporation.

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS

PUBLIC UTILITIES COMMISSION - MUNICIPAL RAILWAY

FISCAL YEAR  
1979-1980

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052

## SERVICES OF OTHER DEPARTMENTS

Municipal Railway Engineering Division \$525,860, Increase \$375,560

5-1

The request for the Municipal Railway Engineering Division includes continued funding for nine permanent employments, the funding of four positions presently authorized but unfunded, three new positions to support Muni Metro Operations, and a new Safety and Communications Engineer. The Engineering Division provides an essential support service necessary to the maintenance and operation of the Railway. There are presently 85 engineering design and construction projects assigned to this division. They include a wide range of activities funded by ad valorem and UMRA sources. The additional employments requested are required to maintain progress on these projects, to respond to emergency situations, such as OSHA citations, to conduct an annual physical inspection of all facilities, to review and monitor service contracts, and to implement an energy conservation program. Timely completion of these projects will reduce long range maintenance costs, protect the Muni's considerable investment in the capital investment in the capital equipment and facilities, and contribute to improved work force utilization and to reduced energy expenditures.

The requested budget increase consists of \$40,700 to fully fund required for nine existing employments, \$91,250 to refund four positions presently authorized, but unfunded \$71,208 for three additional Muni Metro employments, and \$51,050 for two other positions, for a total budget salary increase of \$254,208 plus fringe benefits of \$121,352, for a total increase requiring \$375,560.

The Mechanical Section is responsible for maintenance engineering of the mechanical systems of the Railway including heating, ventilating, pumping, cable winding equipment and other machinery.

For the fiscal year 1979-1980, the projects to be assigned to the Mechanical Section are as follows:

1. Inspect manufacture of new cable car grips.
2. Potrero Division - Rehabilitation of heating and ventilating systems.
3. Design of cable car journal bearings.
4. Rehabilitation fueling system at Kirkland Division.
5. Evaluate salt filter fuel filtration systems at Woods and Kirkland.
6. Inspect construction of new main sheaves.



## JUDGET EXPLANATIONS

FISCAL YEAR

PUBLIC UTILITIES COMMISSION-MUNICIPAL RAILWAY

1979-1980

ORIGINATOR: BOARD OF COMMISSIONERS

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052 (Cont)

SERVICES OF OTHER DEPARTMENTSMunicipal Railway Engineering Division \$525,860, Increase \$375,560 (Cont) 5-1

7. Research energy conservation methods.
8. Depression beam - inspect construction and installation.
9. Inspect modifications to cable rewinding equipment.
10. Research and develop NASA/Ames cable grip design.
11. Automate sheave greasing facilities.
12. Inspect and evaluate cable purchases.
13. Rehabilitation of heating and ventilating systems at Presidio.
14. Rehabilitate Geneva's Firefighting Equipment.
15. Design equipment for cleaning cable channel.
16. Provide annual inspection of mechanical equipment - develop p.m. program for same.
17. Design and construct wash water reclamation units at three locations.
18. Rehabilitate plumbing system - Presidio.

The Electrical Section is responsible for maintenance engineering of the electrical systems of the Railway such as motors, circuits lighting, security systems and other electrical equipment.

The projects to be assigned to the Electrical Section are enumerated as follows:

1. Design and inspect construction of cable protection devices (strand & deflection detectors).
2. Develop program for annual inspection and p.m. for electrical equipment.
3. Rewiring maintenance pits and Geneva yard.
4. Safety projects - respond to OSHA citations.
5. Coordinate space detector system designed by AMES/NASA.
6. Improve yard lighting - Kirkland Division.
7. Improve lighting at Ferry Terminal.

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONSFISCAL YEAR  
1979-1980

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DEPARTMENT - BOARD OF COMMISSION

## SERVICES OF OTHER DEPARTMENTS

052 (Cont) Municipal Railway Engineering Division \$525,860, Increase \$375,560 (Cont) 5-1

REF.

8. Coordinate Energy Conservation Activities.
9. Inspect rehabilitation of yard and shop lighting at Potrero and Presidio Yards.
10. Provide electrical service for Arc Welding - Presidio.
11. Prepare traffic control circuitry various locations.
12. Security alarm system at Woods and other locations.

The Civil Section is responsible for the maintenance engineering of the Civil Architectural Facilities of the Railway, such as tracks, yards, buildings, and structures.

The Civil Engineering Section will perform work on the following projects:

1. Presidio Division, storage facilities.
2. Yard paving - various locations.
3. Paint Shop Renovation - Potrero.
4. Cable Car System - Conversion to drift curve.
5. Coordinate Fire Safety Program.
6. Monitor Service Contracts.
7. Perform Field Inspection for construction projects affecting Railway Operations.
8. Revise striping patterns - Woods and Kirkland Yards.
9. Fencing and Security Measures - various locations.
10. Prepare charts maps, graphs - update drawing files.
11. Retaining wall - Presidio Yard
12. Railway Gate - Beach & Hyde Streets
13. Modify Potrero Pits for Converter Installation.
14. Coordinate Facilities Maintenance Program

## CITY &amp; COUNTY OF SAN FRANCISCO

## BUDGET EXPLANATIONS

FISCAL YEAR  
1979-1980

PUBLIC UTILITIES COMMISSION-MUNICIPAL RAILWAY

DEPARTMENT, BOARD, OR COMMISSION

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052 (Cont)

## SERVICES OF OTHER DEPARTMENTS

Municipal Railway Engineering Division \$525,860, Increase \$375,560 (Cont) 5-1

15. Extension of Washer Spray Barrier at Presidio.
16. Roof repairs - various locations.
17. Track and Road bed repairs - various locations.
18. Rehabilitate convenience stations.
19. Rehabilitate 24th Street Shops for Machine Shop use.

## A209 Communications Engineer (New Position) \$27,327

5-1

This position is required to insure uninterrupted radio communications between operators, Central Control, and Supervisory Personnel, 24 hours a day, 7 days a week. Radio communications are essential to maintain efficient, safe transit services. By the end of 1979-80 the number of radio equipped vehicles will have doubled. In addition to the vehicle radio system, this position will be responsible for providing engineering support services for the electronic public address system in subway stations and television monitoring for security. This new employment is necessary for effective operation and maintenance of the complex communication systems used by the Railway because there is no communications systems employees in the Railway.

## A206 Signal Engineer New Position (Muni Metro) \$31,000

5-1

A complex electronic signal system controls the operation of the Light Rail Vehicle. This new position is required to work with modifications to the signal system and subsystems. This includes the destination sign and routing control system consisting of computer, video display, printer, digital communication system, infrared detectors and information to entry panels. This system will require on going testing and modification to assure fail-safe operation in accordance with requirements of the Association of American Railroads and the California State Public Utilities Commission.

## A207 Equipment Engineer (New Position-Muni Metro) \$27,327

5-1

This position is required to work on the electrical, electronic and mechanical subsystems of the light rail vehicle. This will include trouble shooting systems malfunctions, coordinating and researching methods and equipment for optimum vehicle maintenance.

## CITY &amp; COUNTY OF SAN FRANCISCO

## BUDGET EXPLANATIONS

PUBLIC UTILITIES COMMISSION-MUNICIPAL RAILWAY

FISCAL YEAR  
1979-1980

DEPARTMENT, BOARD, OR COMMISSION

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FUND	FUND	DEPT	DIV	SEC	PAGE

052 (cont)

A208 Safety System Engineer (New Position - Muni Metro) \$27,327

5-1

This position is essential to develop and implement a comprehensive set of operating rules and procedures to insure maximum safety for patrons and employees. This position will also be assigned responsibility to develop a comprehensive emergency/disaster plan and conduct scheduled tests. This position will contribute to lowered damage claims and industrial injuries.

5206 Associate Civil Engineer (New Position-Muni Metro) \$21,663

5-1

This position is required to provide for all engineering design and construction support activities for the operation of the subway system. This position will carry responsibility for writing plans and specifications and service contracts for all Muni Metro track, tunnel, buildings, supporting structure and shop storage facilities.

1 - 5208 Civil Engineer (presently authorized but unfunded), \$24,952

The Senior Civil Engineer who heads the Municipal Railway Engineering Division must necessarily spend a large portion of work time on general division administration and management. The requested position is the only civil engineer authorized for this division and is necessary to maintain the desired rate of progress of a large number of civil engineering projects. Funding this position will enable the Municipal Railway Engineering Division to accomplish the following tasks:

1. Effectively administer construction inspection.
2. Implement consultant recommendations for operational and physical facility modification.
3. Coordinate an annual physical inspection of all Railway facilities.
4. Develop and coordinate the program for OSHA violation abatement work.
5. Provide active liaison with other City departments and City-wide engineering activities such as ISCTT AND CULCOP.

1-5346 Mechanical Engineer Associate II (presently authorized but unfunded)  
\$16,5005-1  
(com'v)

This position is requested to support the functions of the associate mechanical engineer and is necessary for the completion of the previously identified mechanical engineering tasks. Filling of this position will allow improved utilization of both the associate and assistant mechanical engineers.

## CITY &amp; COUNTY OF SAN FRANCISCO

## BUDGET EXPLANATIONS

FISCAL YEAR

PUBLIC UTILITIES COMMISSION-MUNICIPAL RAILWAY

DEPARTMENT BOARD OF COMMISSIONS

052 (Cont)

1 - 5238 Associate Electrical Engineer (presently authorized but unfunded), \$21,665. At present, one Assistant Electrical Engineer provides all electrical engineering support activities for the railway. The number and complexity of pending electrical engineering projects cannot effectively be performed by one employee at the Assistant level. Funding this position would allow completion of the following projects:

1. Implementation of various consultant recommendations.  
(Improve lighting at various locations, provide security alarms for parts storage rooms, provide fire extinguishers for welding equipment, improve the Keene Fare Collection system security).
2. Rehabilitate shop lighting at various locations resulting in improved productivity and improved quality of the repair work performed.
3. Respond promptly to OSHA citations and correct potential safety hazards.
4. Develop and implement a preventive maintenance program for stationary electrical equipment.
5. Develops transit preempt devices which activate traffic signals so that transit vehicles obtain the right-of-way on transit priority routes.
6. Conduct an annual physical inspection of electrical equipment.

1-5254 Associate Mechanical Engineer (presently authorized but unfunded)

**\$23,700**

There is presently only one Assistant Mechanical Engineer in this division. The large number and complexity of pending mechanical engineering projects requires an additional mechanical engineer at the associate level. Funding this position would allow completion of the following:

1. Implementation of consultant recommendations such as the Kirkland fueling system and strand alarm for cable cars.
2. Prompt response to OSHA violations and correction of potential safety hazards.
3. Improvements to the cable car system to provide increased cable car life such as modified cable material and construction and further testing of the grip system proposed by the Stanford study.
4. Annual physical inspection and development of a preventive maintenance program for major railway stationary equipment at Metro Center, Woods shops, and in the subway system.

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS

FISCAL YEAR  
1979-1980

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PROGRAM BUDGET

PREFACE TO THE PROGRAM BUDGET

The attached program budget indicates the levels of service which would result from seventeen percent reduction in the funding levels for the Municipal Railway as established in the 1978-1979 budget. It further shows the additions in service which could be made through the addition of five, four, and three percent additions, to a funding level of 95% and finally the budget levels necessary to fund the Railway in such manner as to maintain present levels of service and make improvements in service on the Muni Metro.

A seventeen percent reduction in funding would have disastrous consequences for the Railway and its patrons, a large percentage of which are totally dependent upon public transportation for mobility.

As the attached Work Program Detail budget sheets indicate, some of the more serious consequences of reductions in the Muni budget would be as follows:

1. Muni Metro service would be curtailed completely, although the Railway would be required to test and shore the Muni Metro signal Vehicles which are now being delivered by the manufacturer. Only with full budgeting can any portion of the Muni Metro system be put into operation.
2. Even to mothball this very expensive Muni Metro equipment would be a costly and wasteful, but necessary, adjunct to any budget reduction. To prevent total deterioration of the rolling stock, it would be necessary to occasionally operate vehicles and to maintain surveillance of the areas in which they are stored.
3. Even at the 83% funding level, Muni will be required to continue its retrofit program for the elderly and handicapped.
4. With seventeen percent reduction, service on each mode of transit would be reduced by the following percentages: (See Table, Page 95)

Motor Coaches	32%
Trolley Coaches	19%
Cable Cars/Street Cars	- None

5. One result of serious manpower cuts, such as those proposed, would be a very severe decline in employee morale, particularly in those areas related to payroll and personnel, where there would be delays in filling available positions and an increase in delayed payrolls and payroll error. Cuts in the operations staff would impact not only the number of vehicles on the streets, but the degree to which they could be supervised to maintain suitable levels of on-time service.

6. The cuts proposed would result in fares not being retrieved and deposited on a daily basis. Since the City receives interest on its deposits from the

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONSFISCAL YEAR  
1979-1980

## PUBLIC UTILITIES COMMISSION-MUNICIPAL RAILWAY

DEPARTMENT BOARD ON COMMISSION

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7. It would be difficult, if not impossible, under the stringencies of the reduced budget to implement promptly the Haskins & Sells recommendations relating to the handling of fares for the Muni.
  8. It is possible that some operating efficiencies, with resulting savings in operating costs, can be expected through the consolidation of three Civil Service classes: Car Cleaner, Automobile Serviceman, and Fare Collections Recruit. Inasmuch as this consolidation has just been proposed to the Civil Service Commission, it is too early to determine whether it is feasible from a Civil Service standpoint or what the time parameters will be if it is feasible. Other operating efficiencies may be possible through contracting out but the extent to which this would be effective is not known sufficiently at present to allow such projections to be used in the present budget.
  9. Each of the budget scenarios requires a severe reduction in funds, the elimination of lines, and a serious reduction in operating manpower. The long range consequences of these reductions would be crippling to Muni service as a whole.
- It is our belief that the attached pages, however unpleasant, paint an honest picture of the consequences of any reduction in the Muni operating budget. They are accompanied by detailed sheets of the service line cuts which would be involved in each level of service, and, attached to these detailed sheets indicate the reduction of daily passenger boardings (DPB).







## WORK PROGRAM DETAIL \*\*\*

 Name of Program or Function Parking Authority City & County of S.F.

 Program Description: Administration of Off-Street Parking Fund: In-  
volvement with all off-street parking and related matters, including  
maintenance and operation of neighborhood parking lots and municipally-  
owned parking garages.

 \*\*\* Includes expenditures not applying 36-00-00 (FUND 02-071). Budget: 19, 9,  
Proprietary Interest Tax, and other expenditures in Department of Public  
Works. Office of the Controller, City Attorney Office.

## Program Outputs:

	Unit
A. <u>Parking Meters - Off Street</u>	
B. <u>" " " On Street</u>	
C. <u>Parking Garages</u>	
D. <u>Neighborhood Parking Lots</u>	
E. <u>Parking Stalls</u>	

## II. EXPENDITURE DETAIL

A. <u>Permanent Salaries</u>	
B. <u>Other Personnel Costs - Members</u>	
C. <u>Mandatory Fringe Benefits</u>	
D. <u>Direct Service Contracts</u>	
E. <u>Operating Expenses</u>	
F. <u>(Facilities Maintenance) Proprietary Interest Tax</u>	
G. <u>Equipment &amp; Dep. Outlay ) D.P.W.: Bureau of Street Cleaning</u>	
H. <u>Dept. of Engineering</u>	
I. <u>" Office of Controller</u>	
J. <u>" City Attorney</u>	
J. TOTAL REQUESTED FOR THIS FUNCTION	

## III. EMPLOYMENT DETAIL

A. <u>Permanent Employments</u>	
B. <u>IDMO Funded Employments</u>	
C. <u>Grant Funded Employments</u>	
D. <u>Other Temporary Employments</u>	
E. <u>Full-Time Employees in</u>	
<u>Funded Positions</u>	
F. <u>Part-Time Employees in</u>	
<u>Funded Positions - Ceta</u>	

TOTAL

Identification from Summary

	1977-78 Actual	1978-79 Estimated	Base	First Add-on	Second Add-on	Third Add-on
	824	810	1,025	1,025	1,025	1,025
	14,860	14,911	15,201	15,201	15,201	15,201
	12	11	12	12	12	12
	22	21	24	24	24	24
	9,966	9,741	10,341	10,341	10,341	10,341
	\$51,274	\$51,636	\$51,302	\$51,302	\$51,302	\$51,302
	480	600	600	600	600	600
	13,542	13,248	13,656	13,656	13,656	13,656
	-0-	-0-	-0-	-0-	-0-	-0-
	20,572	40,149	23,109	26,174	27,894	30,669
	151,629	181,350	56,099	56,099	56,099	56,099
	28,970	38,000	30,215	30,215	46,322	46,322
	2,986	10,500	2,450	2,450	9,450	9,450
	-0-	10,500	2,450	2,450	2,600	2,600
	-0-	31,000	31,000	31,000	31,000	31,000
	\$ 273,467	\$ 335,483	\$288,031	\$24,076	\$238,923	\$241,698

	1977-78 Approved	1978-79 Approved	1978-79 Requested
	3	3	3
	1	1	1
	4	4	4

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS

FISCAL YEAR

02	071	36	00	00
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Page 1

## I. COLDS, WARMERS, ETC.

Services of the Parking Authority are set forth in California Streets & Highway Code, Section 35501. The Board of Supervisors declared and found a need for such services. Resolution 16005 (Series of 1939), the Board of Supervisors provided funding under File 16025-4, Ordinance 631-56.

## II. BUDGET REQUEST

(a) Base budget would preclude the Parking Authority from operating. Were any positions (or portions thereof) cut, it would require service from ad valorem funded departments. Parking Authority is self-supporting and funds other departments.

(b) Neighborhood parking projects, to increase available on- and off-street parking, are in progress. Performing Arts Center Garage (600) spaces has all legislative and Commissioners' approvals, and awaits the outcome of a legal dispute. One Yerba Buena Center (750 spaces) project will be ready for approval before June 30, 1979. Two other projects in Yerba Buena Center are contemplated.

Budget cuts would halt these projects; and the result would be a loss to the city in tax, business, and employment.

(c) Late Item -- Requests Incremented:

Travel - Director nor staff of DPW - Traffic Engineering is familiar with electronic devices (thicker splitters, cash control, etc.) that are necessary for efficient financial reporting for garage facilities. International Parking Congress meets annually for professional review of parking devices and problems. Director was authorized to attend in 1978 but permission was rescinded due to PROPOSITION 13 'emergency'. Parking Authority Members again request permission for Director to attend these annual meetings.

Professional Services - Parking Authority Members are seeking outside auditing services to attempt to bring all manual reporting for garage facilities to a uniform type of report. Also, to the ultimate aim of persuading the non-profit corporations to use surplus funds for early retirement of bonds so municipally-owned parking facilities will return to the City for the benefit of the General Fund.

Capital Outlay - In 1978-1979 Budget Request was made for replacement of two typewriters which are 15 years old and work hardship on clerical staff. The Annual Appropriation Ordinance granted funds for 2 of one typewriter. Request is hereby made for replacement.

Printing (Xerox/Only Hall Reproduction) - Due to new projects - neighborhood and garage - Parking Authority has overspent on "reproduction" charges. This amount will be necessary to perform mandated contracts, etc.

Street Cleaning - The Department of Street Cleaning / DPW, indicates that with increased costs for automotive equipment and personnel unless third increment is available, lights, fences, and holes in pavement at neighborhood lots cannot be serviced and can cause hardship and possible law suits from the public.

## III. OFF-STREET PARKING FUND

(a) Other Departments - (Funding by Transfer)

Funding of 100% is requested for all other departments. New to the FY 1979-80 are Office of the Controller and Office of the Attorney.

## CITY &amp; COUNTY OF SAN FRANCISCO

## BUDGET EXPLANATIONS

FISCAL YEAR

1979-1980

GROUP

02 FUND  
071 DEPT  
00 DIV  
00 SEC

Page 2

830

PARKING AUTHORITY  
DEPARTMENT, BOARD, OR COMMISSION

- (1) 0010 Permanent Salaries  
Computation is based on 1977-78 Salary Standardization at bi-weekly rate of pay & approved salaries for three permanent employees. Class 1502 steps from Increment 4-to-5 effective April 12.
- (2) 0400 Fees & Other Compensation  
Five Members of Parking Authority Commission receive \$10 per meeting attended. No charge in allocation.
- (3) Temporary Prime Benefits  
0600 Retirement Services - Per Controller's Instruction  
(4) 0606 Social Security - " "  
(5) 0610 Health Service System - " "  
(6) 0620 Unemployment Compensation Insurance - " "  
(6) 0621 " " - Adm. " "
- (7) 1001 Contractual Services - Professional Special Services  
Services of professional auditors to monitor operating cash flow of 12 city-owned garages. 4 areas of concern are:  
.. Operator control over cash and accounting for revenues & expenses  
.. Lack of uniformity in operating data provided to SFPA by non-profit corporations and garage operators  
.. Reasonableness of operating expenses for the individual facilities  
.. Desire for a comprehensive approach to monitor and direct the operation of the individual facilities.
- (8) 1206 Travel - Non-Routine  
Director plans to attend annual Municipal Parking Congress. Allocation anticipates round-trip fare plus 3 days' subsistence (Sec. 18 of Appropriation Ordinance).
- (9) 1231 Sewer Service Electricity-Heat-Water Inter-Departmental expense. (Resolution 450-17 6/13/77)
- (10) 1232 Telephone - Allocation will meet minimal requirements if rates do not increase.
- (11) 1233 Postage - Minimal requirements based on previous year's usage and increased postage rate.
- (12) 1235 Subscription  
"Traffic Engineering" Magazine disseminates information that is very vital to Parking Authority functions.
- (13) 1236 Printing (Official)  
Allocation is needed to pay for mandatory advertisement of bids. Two are scheduled. Warshall Square Garage - Lease expires July 1979
- (14) 1299 Other Current Expenses - This class combines equipment repair, local fares, and miscellaneous items of small emergency variety.
- (15) 1399 Other Office Supplies \*  
Request is based on previous year's needs -- increase accommodates cost inflation.
- (16) 1405 Fidelity Insurance - Bond provides protection for five Authority members and staff of 3. (Opinion of City Attorney 1-9-50; Ordinance #3-62 1-4-61). The 3-year policy will be renewed by endorsement; it is anticipated the premium will remain the same per Carrier advice.
- (17) 1408 Workmen's Compensation Insurance - (Disability Insurance for job-related injuries). Rate of premium is \$.42 each \$100 payroll; due in September. Carrier: State Compensation Insurance Fund.
- (-) 1451 Litigation Expense - A supplemental request was appropriated to pay for counsel in VAPAC vs. Moscone matter. No cost anticipated FY-1979/1980 (no index number).
- (18) 2299 Capital Outlay - Request to pay for two electric typewriters; one will replace a 1966 purchase of Model 21 Adler Machine # 7351195.
- (19) 3030 Real Estate Department - Services include preliminary estimate for acquisition, survey for rates, review of expenses regarding alterations, investigation of complaints, etc.
- (20) 3300 Bureau of Electricity (Light-Heat-Power) - Electricity requirements for city-owned neighborhood parking lots:
- |                                   |                                   |
|-----------------------------------|-----------------------------------|
| Meter Zone                        | Meter Zone                        |
| 1A Polk (Redding School)          | 12C Noe Valley (24th Street)      |
| 2A West Portal (4th & Vicente)    | 15A Irving (8th Avenue)           |
| 2B West Portal (Claymore-Ullco)   | 15B Irving (8th & 9th Ave.)       |
| 3A Lakeside Village #2            | 18A Clement (9th Ave.)            |
| 3A Marina (Cherburn Place)        | 18B Clement (9th Ave.)            |
| 9A Mission (16th & Rock Sts.)     | 21A Excelsior (Horton/Harrington) |
| 9B " (24th & Capp Sts.)           | 22A Oakley (32nd Ave.)            |
| 9C " (Bartlett & 21st St.)        | 22B " (18th & 19th Aves.)         |
| 12A Bessie Valley (18th & Castro) | 24A Portola (Fellon & San Bruno)  |
| 13B " (18th & Collingwood)        |                                   |
- (21) 3500 Printing/City Hall - Allocation will cover minimum reproduction requirements based on previous year's use and increased cost of paper.

\* Combines sub-objects 1301 and 1399.

37 PERMIT APPEALS

DEPARTMENT, BOARD OR COMMISSION

#TOTAL LESS NON-BUDGETED REVENUES.

WORK PROGRAM SUMMARY

[illegible]

37 00 00 001  
DEPT. DIV. SECTION FUND

# WORK PROGRAM DETAIL

Name of Program or Function Appeals

Program Description:

The processing, hearing, and maintenance of records of appeals from the granting or denial of permits and licenses by City departments, in accordance with Sections 6.159, 6.151 and 1.503 of the City Charter.

Program Outputs:

Unit

- A. Appeals
- B.
- C.
- D.
- E.

THIS DEPARTMENT'S ACTIVITY  
COMPRISES ONE FUNCTION

## II. EXPENDITURE DETAIL

- A. Permanent Salaries
- B. Other Personnel Costs
- C. Mandatory Fringe Benefits
- D. Direct Service Contracts
- E. Operating Expenses
- F. Facilities Maintenance
- G. Equipment & Cap. Outlay
- H.
- I.

J. TOTAL REQUESTED FOR THIS FUNCTION

## III. EMPLOYMENT DETAIL

- A. Permanent Employments
- B. IDMO Funded Employments
- C. Grant Funded Employments
- D. Other Temporary Employments
- E. Full-time Employees in Funded Positions
- F. Part-time Employees in Funded Positions

TOTAL

# PERMIT APPEALS DEPARTMENT, BOARD OR COMMISSION

2

Identification from Summary A

1977-78 Actual	1978-79 Estimated	Base	First Add-on	1979-80 Second Add-on	Third Add-on
373					

\$38,915	37,071	33,669	33,669	33,669	37,297
8,120	6,000	1,196	3,909	6,079	3,378
9,405	10,233	9,819	9,819	9,819	10,560
1,189	1,754	1,150	1,150	1,150	1,150
\$57,629	\$ 55,058	\$45,834	\$48,547	\$ 50,717	\$ 52,345

1977-78 Approved	1978-79 Approved	1979-80 Requested
\$38,944	37,071	33,669

\$38,944	37,071	33,669	33,669	37,297
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## PERMIT APPEALS

DEPARTMENT, BOARD, OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS  
FISCAL YEAR 1978-80

01	001	37		
FUND	FUND	DEPT	DIV	SEC
GROUP				

## A. PROGRAM ASSUMPTIONS

## 1. MANDATED

a. S.F. City Charter, Sec. 3.650:  
" . . . The compensation for each member shall be fifteen dollars (\$15.00) per meeting of the board actually attended . . . provided that the total amount paid all members of the board shall not exceed five thousand dollars (\$5,000) per year."

b. S.F. City Charter, Sec. 3.651: "Any applicant for a permit or license who is denied such permit or license . . . may appeal to the Board of Permit Appeals . . . Such board shall hear the applicant . . ."

c. S.F. Municipal Code, Part III, Sec. 8:  
"Appeals to the Board of Permit Appeals shall be taken within ten (10) days from the . . . decision from which the appeal is taken . . . The Board of Permit Appeals . . . shall fix the time and place of hearing, which shall be not less than five (5) nor more than fifteen (15) days after such filing."

"On the filing of any appeal concerning a structural addition to an existing building, the Board of Permit Appeals shall additionally notify in writing the property owners of building immediately adjacent to the subject building."

d. S.F. Municipal Code, Part III, Sec. 11:  
"The Board of Permit Appeals shall designate a competent photographic reporter as official reporter . . . The reporter shall attend all hearings of the board and shall take down a photographic report all the testimony . . ."

2. Given the present 1978-79 budget, the Board of Permit Appeals cannot meet these mandates from the San Francisco Charter, the San Francisco Municipal Code, State statutes and Judicial Case Law. Any appropriation of less than 100 per cent of the present budget simply compounds the legal consequences to a multiple factor far greater than any percentage deduction. The present requirements of law are so deficient that we are duty bound to submit a supplemental budget request for the present quarter and for the fourth quarter of this fiscal year.



CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS  
FISCAL YEAR 1978-79

834

## PERMIT APPEALS

DEPARTMENT, BOARD, OR COMMISSION

01 FUND GROUP  
001 FUND  
37 DEPT  
SEC

2

## B. SERVICE RESULTS

(Please be aware that the current 1978-79 Jarvis-Gann budget has resulted in a four-day work week for the Senior Clerk-Stenographer. None of the funding levels outlined below alleviate that situation.)

## 1. 83% Level

The over-all effect is to imply a four-day week for this entire office. This funding level represents a four-day work week for both employees.

In order to comply with Part III, Sec. 11 of the Municipal Code which requires a hearing to be reported at all the board's meetings, we would be able to hold the hearing a month, which would mean cases would have to be ruled upon with token amounts available for minimum operating expenses, the Commissioners would also receive only a token amount during the fiscal year.

## 2. 88% Level

In this small department, a 5 per cent increase in the total budget does not significantly improve any of the functions, with the exception that the hearing reporter could be paid for a total of eighteen meetings during the fiscal year, and an amount could be allowed to compensate the Commissioners for these regular meetings and for some of the frequent special meetings held at the site in order that they may familiarize themselves with the buildings concerned in the appeals.

## 3. 92% Level

The only change at this level would be that funds would be available for the hearing reporter in order that the board could meet twice a month. The Commissioners could also be compensated for these meetings and for special meetings at the site.

## 4. 95% Level

At this level it first becomes possible to adjust the amount for permanent salaries to bring the Executive Director to a 5-day work week, thus insuring that he will remain in the position. His presence is necessary every day that the office is open, to handle deductions that are beyond the scope of a stenographer.

The number of meetings remains constant at two per month, while the Commissioners' compensation must drop back to an amount sufficient to pay them for 14 meetings during the fiscal year.

## PERMIT APPEALS

DEPARTMENT, BUREAU, OR COMMISSION

## CITY &amp; COUNTY OF SAN FRANCISCO

## BUDGET EXPLANATIONS

FISCAL YEAR 1977-78

01	001	37	-	-
FUND	FUND	DEPT	DIV	SEC

GROUP

3

## C. SERVICE CONSEQUENCES

## 1. 83% Level

## (a) Office Operations

The Executive Director is not prepared to accept the 20% cut in salary necessary, and would seek other employment. The loss of an employee with eleven years experience in the technicalities of the codes, the significance of court rulings affecting the board's decisions, and the appeals procedure in general, as well as the background in administering a City department, would leave this department with a drastically reduced capacity to respond to the public's needs. The expert assistance and advice needed by property owners simply would not be available. With a replacement director unequipped with the necessary decision-making ability, a greater burden would then be placed on the remaining members of the staff, further hampering her ability to give attention to the taxpayers' needs.

The present four-day work week for the Senior Clerk-Stenographer, in effect since July, 1978 and still necessary at all levels of funding in the budget before you, has resulted in a backlog in several areas because of lack of time. Examples: The board's minutes have not been disseminated since October, there are delays in completing accounting transactions, and responses to requests for information by other departments must wait until they can be fitted into the work flow. All this in turn adversely affects the smooth operations of other departments.

The amounts shown for permanent salaries allow for three weeks' vacation for each employee, and three days' sick leave for each employee for the fiscal year. Funding at less than full salary means that if there were an illness, the City literally would not pay the

employee for the sick leave to which he is entitled. Timorolls would have to show four days' sick pay and one unpaid "day off" in order to meet the monthly allotment schedule.

A four-day week for the entire office could place appeals in jeopardy because of the Municipal Code provision setting a time limit of ten days for the filing of an appeal. Other departments would probably take the opportunity to attempt to nullify an appeal on the grounds that it was not "perfected" within this ten-day period. City Planning Department in turn appeals certain of this board's decisions in the courts, where the appeals could be placed in further jeopardy because of time irregularities. Thus the property owner's right to appeal could be abrogated through no fault of his own.

## (b) Meetings

The effect of limiting meetings to one per month, in order to meet the Municipal Code requirement for a hearing report at each meeting, would be neither impossible nor violative in many ways. The board would of course be in violation of the Municipal Code provision that hearings shall be held between five and fifteen days from the filing of the appeal. This technical violation, however, would be a minor problem compared to the insurmountable task of ruling on as many as 40 to 45 appeals at each meeting. Were the board to attempt this, there would be no way to give a full and fair hearing to neighborhood groups and others who want their views to be heard on issues affecting them. Their dissatisfaction would be extreme. As there is ever-increasing public awareness and participation in the board's hearings, this dissatisfaction would increase proportionately over the months. As to the small property owner pleading his case, a degree of articulateness beyond the ability of the average citizen would be required in order to present his facts in the allocated time. The feeling of having been deprived of an adequate hearing would result in many more requests for rehearings, thus further overloading the agenda and compounding the problem.

A possible solution to this unacceptable situation would be for the Board of Supervisors to consider eliminating some types of permits from the appeals process.



CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS  
FISCAL YEAR 1978-79

836

## PERMIT APPEALS

01	001	37	-	-
FUND	FUND	DEPT	DIV	SEC
GROUP				

DEPARTMENT, BOARD, OR COMMISSION

## (c) Other Obligations

The amount for telephone is shown as a fixed charge by permission of the Mayor's budget staff. Telephone bills for this department remain the same because the number of appeals handled remain the same regardless of the level of funding.

The only other items are those for operating expenses (postage, reproduction, and supplies). Past experience has shown that these small amounts are the irreducible minimum for getting the necessary work out, and the dollar amounts requested are not worthy of much time spent in justifying them. The funding shown here, in comparison with the 1978-79 budget, would reduce our ability to comply with the many requests we receive for copies of material in the files, would allow for fewer written notices mailed to interested persons. Our present practice is to notify the adjoining property owners in ALL appeals; this practice would probably have to be curtailed to mere compliance with the letter of Sec. 8 of the Municipal Code requiring notification in the case of structural additions only. Common sense tells us that many other factors also affect nearby property owners, i.e. dance permits, permits for Place of Entertainment, massage establishments. Any elimination of notices regarding these types of appeals would be a further abridgement of the kind of "fair warning" that property owners have a right to expect from their City government.

## 3. 92% Level

See consequences at 83%.

The only change at this level is that the board could meet twice a month. Holding meetings one-half as often as they should be held still presents most of the same problems of time limits, lack of opportunity for a full and fair hearing, and other consequences mentioned at the 83% level.

## 4. 95% Level

In a small department with little or no margin for absorbing unexpected costs such as unusual demand for notification in an appeal of wide public interest, there is no way to guarantee satisfactory operation within the amounts allowable for operating expenses. The amounts for postage and office supplies are lower than those in the 1978-79 "worst case" Jarvis-Gann budget now in effect. With the Clerk-Stenographer on a four-day work week, it is always possible that there could be delays in the timely mailing of an unusual number of notices in case of wide public demand, even though this work would be given first priority. Backlogs also exist in clerical work, accounting transactions, ordering of needed supplies and items requested by our Commissioners, and other areas.

## 2. 88% Level

See consequences at 83%.

Everything would remain the same, except that the board could hold 18 meetings per year instead of 12. This scheduling, to only a slightly less degree, still retains the unfortunate features of the once-a-month scheduling. Without practical experience in this method of operation, we cannot foresee all the negative consequences that might develop, but it is obvious that this level of funding would still produce an unacceptable caseload for the meetings.

## PUNITIVE APPEALS

Department, Board, or Commission

BUDGET EXPLANATIONS  
FISCAL YEAR 1979-80

FUND	01	001	37		
GROUP	FUND	FUND	DEPT	DIV	SEC

5

## 1979-1980 BUDGET EXPLANATIONS (LINE ITEMS)

- (1) Two employments:
1. 1446 Senior Clerk Stenographer, Step 5 (\$460 biweekly, full salary). Shown at all funding levels at a FOUR-DAY WORK WEEK for a salary savings of \$1,619.
1. 1575 Executive Director, (flat rate of \$5,031 biweekly, full salary). Shown at the 83%, 88%, 92% levels at a FOUR-DAY WORK WEEK for a salary savings of \$3,627. Shown in the 95% level at a FIVE-DAY WORK WEEK.
- (2) Pay for the five Commissioners, for which the City Charter authorizes up to \$5,000 total. Various funding levels reflect amounts available after expenses for meeting various service levels have been allowed for.
- (3) Hearing reporter required by Part III, Sec. 11 of the Municipal Code. \$91.00 per meeting.
- 83% level - 12 meetings per year \$1,092  
88% level - 12 meetings per year 1,638  
92% level - 24 meetings per year 2,144  
95% level - Same as 92% level
- (4) Retirement for 2 permanent employees hired PRIOR TO effective date of Proposition L. Rate \$20.05% See work sheets.
- (5) Social Security computed according to Controller's Instructions.
- 83%, 88%, 92% levels: \$33,669 total salaries  
95% level: 37,297
- (6) Health Service: \$36.99 per mo x 12 mo x 2 employees = \$888
- (7) Unemployment Insurance computed at 0.4% of salaries.
- 83%, 88%, 92% levels \$125  
95% level 149
- (8) Unemployment Insurance Administration.  
\$2.00 x 2 employees = \$4.00
- (9) Telephones: Authorized to be considered a FIXED COST by Mayor's budget staff. Telephone bills remain constant because the work load remains the same regardless of the department's level of funding. Monthly bills average between \$41 and \$50.
- (10) Postage: Minimum necessary for mailing required agendas, notices of hearings, and other correspondence.
- (11) Office Supplies: Minimum necessary for the department to function and produce required work.
- (12) Reproduction Services (Interdepartmental): For mimeographing of appeals forms, Xerox copying of agendas, court documents involving the appeals, other copied material necessary for our records, as well as copies needed by other departments involved in the appeals, or requested by appellants, their attorneys and the general public.

## Page 2

8381

030

\*TOTAL LESS NON-BUDGETED REVENUES.

[illegible]

WORK PROGRAM SUMMARY

POLICE

DEPARTMENT, BOARD OR COMMISSION

\*TOTAL LESS NON-BUDGETED REVENUES.

PROGRAM OF FUNCTION		APPROVED	POS.	BASE	POS.	FIRST ADD-ON	POS.	SECOND ADD-ON	POS.	THIRD ADD-ON	POS.			
1978-79														
L. Personal Crimes		4,682,634	99	3,641,973	110	3,898,633	110	4,106,520	110	4,168,021	110			
K. Invest. HQ		170,866	5	179,677	5	187,187	5	194,072	5	190,873	5			
J. Muni Transit		314,156	12	346,866	12	366,407	12	382,474	12	391,938	12			
I. C.S.T.F.		4,168,602	115	2,502,835	86	2,671,961	86	2,807,898	86	2,865,337	86			
H. Traffic		8,216,580	309	6,372,811	291	6,608,117	291	6,876,394	291	7,253,394	291			
G. Patrol		37,488,495	1019	33,580,279	1115	35,931,407	1115	37,637,345	1115	38,564,181	1115			
GROSS BUDGET*														
REVENUE														
Ad Valorem														
State Subventions														
State Grants														
Fees and Charges														
Other Revenues														
TOTAL REVENUE														
EXPENDITURE DETAIL														
A. Permanent Salaries														
B. Other Personnel Costs														
C. Mandatory Fringe Benefits														
D. Direct Service Contracts														
E. Operating Expense														
F. Equip/Cap. Outlay														
GROSS BUDGET*														
C. Less Salary Savings														
H. ACTUAL BUDGET														
I. Permanent Employments														
J. IMMO Employments														
K. Grant Funded Empl.														
L. Other Employments														

# **WORK PROGRAM SUMMARY**

4

POLICE

DEPARTMENT, BOARD OR COMMISSION

\*TOTAL LESS NON-BUDGETED REVENUES.

Page 4

BUD

PROGRAM OF FUNCTION	1978-79		1979-80							
	APPROVED	#	BASE	#	FIRST ADD-ON	#	SECOND ADD-ON	#	THIRD ADD-ON	#
M. Property Crimes	5,149,214	117	3,909,406	122	4,173,356	122	4,387,373	122	4,475,523	122
N. Youth Services	1,034,832	27	746,301	26	794,185	26	834,144	26	852,946	26
O. Vice Crimes	2,108,389	50	1,766,786	54	1,877,899	54	1,967,453	54	2,002,814	54
P. Support Services HQ	169,306	5	143,081	5	143,081	5	149,708	5	157,494	5
Q. Records	3,421,544	180	2,608,963	164	2,665,260	164	2,767,480	164	2,974,219	164
R. Communications	3,099,972	126	1,811,560	107	1,837,076	107	1,900,061	107	2,069,022	107
GROSS BUDGET*										
<u>REVENUE</u>										
Ad Valorem										
State Subventions										
State Grants										
Fees and Charges										
Other Revenues										
TOTAL REVENUE										
<u>EXPENDITURE DETAIL</u>										
A. Permanent Salaries										
B. Other Personnel Costs										
C. Mandatory Fringe Benefits										
D. Direct Service Contracts										
E. Operating Expense										
F. Equip/Cap. Outlay										
GROSS BUDGET*										
G. Less Salary Savings										
H. ACTUAL BUDGET										
I. Permanent Employments										
J. IDWO Employments										
K. Grant Funded Empl.										
L. Other Employments										

BUD

**WORK PROGRAM SUMMARY**

POLICE  
DEPARTMENT, BOARD OR COMMISSION

\*TOTAL LESS NON-BUDGETED REVENUES.

PROGRAM OF FUNCTION										EXPENDITURE DETAIL									
APPROVED										A. Permanent Salaries									
POS.										B. Other Personnel Costs									
POS.										C. Mandatory Fringe Benefits									
POS.										D. Direct Service Contracts									
POS.										E. Operating Expense									
POS.										F. Equip/Cap. Outlay									
POS.										GROSS BUDGET*									
POS.										C. Less Salary Savings									
POS.										H. ACTUAL BUDGET									
POS.										I. Permanent Employments									
POS.										J. IDMO Employments									
POS.										K. Grant Funded Empl.									
POS.										L. Other Employments									
POS.										TOTAL REVENUE									
POS.										REVENUE									
POS.										Ad Valorem									
POS.										State Subventions									
POS.										State Grants									
POS.										Fees and Charges									
POS.										Other Revenues									
POS.										GROSS BUDGET*									
POS.										X. Legal									
POS.										W. Personnel & Training									
POS.										V. Planning & Research									
POS.										U. Administration HQ									
POS.										T. Property Control									
POS.										S. Criminalistics									
POS.										BASE									
POS.										FIRST ADD-ON									
POS.										SECOND ADD-ON									
POS.										THIRD ADD-ON									
POS.										1978-79									
POS.										1979-80									
										584,651	20								
										1,504,960	41								
										1,257,089	31								
										86,177	2								
										752,253	24								
										1,063,803	36								
										889,834	37								
										925,734	37								
										383,289	20								
										118,379	3								
										340,917	23								
										1,010,833	34								
										273,863	11								
										283,450	11								
										1,046,425	34								
										350,027	23								
										121,487	3								
										395,930	20								
										964,960	37								
										1,022,175	37								
										428,470	20								
										125,855	3								
										380,618	23								
										1,090,913	34								
										303,436	11								

## WORK PROGRAM SUMMARY

POLICE

DEPARTMENT, BOARD OR COMMISSION

\*TOTAL LESS NON-BUDGETED REVENUES.

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[illegible]



# WORK PROGRAM DETAIL

This portion of the budget describes the functions of the department and each function's cost according to the actual organization of the Department.

## Commission

### Office of the Chief

- Crime Prevention Education Division
- Intelligence Section
- Internal Affairs Section

### Field Operations Bureau Headquarters

- Patrol Division
- Traffic Division
- Crime Specific Task Force
- Municipal Transit Police

### Investigations Bureau Headquarters

- Personal Crimes Division
- Property Crimes Division
- Youth Services Division
- Vice Crimes Division

### Support Services Bureau Headquarters

- Records Division
- Communications Division
- Criministics Division
- Property Control Section

### Administration Bureau Headquarters

- Planning and Research Division
- Personnel and Training Division
- Legal Section
- Fiscal Section
- Permit Section

The program detail corresponds to the above organizational units. Each unit is the subject of a separate program description which appears in the order shown above. Each program description starts with a general statement which sets forth the main functional responsibilities of the unit being described. Next is a table which shows by rank and position the number of sworn and non-sworn positions in the division for FY 1978-79 and the proposed positions for FY 1979-80. The organizational table for the division in July, 1978, including vacant positions (which also include conversion positions which were approved in our 1978-79 budget). The organizational table for 1979-80 shows the proposed staffing for July, 1979, assuming that all

conversion positions are filled by that time and that all police officers who have been replaced by civilians have been assigned to field units. Vacant Q2 police officer positions have been assigned to the Patrol Division and vacant investigative positions have been assigned to the Property Crimes and Personal Crimes Divisions. The larger divisions (e.g. Patrol, Property Crimes Division, Records Division) are shown with their actual staffing levels of filled positions down to the section level as of December, 1978 for ease in further understanding the staffing of the department in greater detail. The functional responsibilities of the sections are also shown.

Units of output are shown by Division with historical data followed by projections of what the output will be at a base budget and three add-on increments. In some cases, the unit outputs are the same at all levels (e.g., responses to calls for police service) because even though the hours work are reduced, the work must be done. Rather than not performing the tasks, there will be a delay in performing them in those cases. Some unit outputs (e.g., arrests) are shown at different levels in proportion to the funding made available at the different incremental levels. It cannot be predicted to any degree of precision exactly to what extent such outputs will be reduced at lower budget levels so an arithmetical proportion was applied.

Expenditure detail and the employment detail summary are shown at the division level and correspond to the projected table of organization for July, 1979.



CITY & COUNTY OF SAN FRANCISCO  
**WORK PROGRAM DETAIL**  
 FISCAL YEAR 1979-80

## POLICE

DEPARTMENT, BOARD, OR COMMISSION

Name of Program Function: Police Commission

Program Description:

The Police Commission organizes, reorganizes and manages the Police Department. It sets policy and adopts rules and regulations governing the activities of the Police Department. The Commission also appoints the Chief of Police and approves the annual budget of the Police Department.

December, 1978

## 1978-79 (July 1978)

## 1979-80 (July 1979)

1 Sergeant	5 Commissioners
1 Sworn	1 Senior Management Assistant
	1 Principal Clerk Stenographer
	1 Clerk Typist
5 Commissioners	* 1 Clerk Typist
1 Principal Clerk Stenographer	
1 Clerk Typist	9 Total
* 1 Clerk Typist	
1 Senior Management Assistant (vacant)	
9 Non-Sworn	
10 Total	

## Units of Output

Calendar Items  
 Awards Presentations  
 Complaint Reviews  
 Hearings  
 Correspondence

1977-78 Actual	1978-79 Estimated	1979-80 Second Add-On	Third Add-On
1,032	1,040	1,040	1,040
14	15	15	15
1,138	1,530	1,650	1,650
24	26	26	26
6,380	6,500	6,500	6,500

## Expenditure Detail

Permanent Salaries  
 Mandatory Fringe  
 Operating Expenses  
 Equipment

1977-78 Actual	1978-79 Estimated	1979-80 Second Add-On	Third Add-On
\$52,892	\$64,023	\$35,032	\$42,038
24,591	25,874	10,853	11,673
		5,000	5,000
		575	575
		\$51,460	\$59,286

Total Requested

## Employment Detail

Permanent Employees  
 Grant Funded

1977-78 Actual	1978-79 Estimated	1979-80 Second Add-On	Third Add-On
8	9**	8	1
	1		

CITY & COUNTY OF SAN FRANCISCO  
WORK PROGRAM DETAIL

FISCAL YEAR 1979-80

## POLICE

DEPARTMENT, BOARD, OR COMMISSION

FUND	38	00	00
GROUP	FUND	DEPT	DIV SEC

8

Name of Program or Function: Office of the Chief of Police

Program Description:

December, 1978

The Office of the Chief of Police serves as the Administrative Headquarters of the Police Department, responsible for planning, directing and coordinating all activities of the Department, evaluating all departmental programs, the preparation and execution of the departmental annual budget, and maintaining active liaison with the public and other governmental bodies.

1978-79 (July, 1978)

1 Chief  
1 Lieutenant  
3 Police Officers

5 Sworn

\* 1 Station Officer  
1 Clerk  
1 Stenographic Secretary  
1 Public Information Officer (vacant)  
1 Senior Clerk Typist (vacant)

5 Non-Sworn (2 vacant)10 Total1979-80 (July, 1979)

1 Chief  
1 Sergeant  
1 Police Officer

3 Sworn

\* 1 Station Officer  
1 Public Information Officer  
1 Stenographic Secretary  
1 Senior Clerk Typist  
1 Clerk

5 Non-Sworn8 Total

Program Outputs:

Units of Output

Administration &amp; Management of Police Department

Expenditure Detail

Permanent Salaries  
Mandatory Fringe Benefits  
Operating Expenses  
Total Requested

Employment Detail

Permanent Employments  
Grant Funded Employments

9 \*\*  
17  
1

1978-79		1979-1980			
Approved	Base	First Add-On	Second Add-On	Third Add-On	
\$179,192	\$125,607	\$128,194	\$131,706	\$139,708	
119,767	86,731	91,799	96,405	97,872	
14,000	14,000	14,000	14,000	14,000	
\$312,959	\$226,338	\$233,993	\$242,111	\$251,580	
1978-79 Approved	1979-80 Approved	1979-80 Requested			

## WORK PROGRAM DETAIL

FISCAL YEAR 1979-80

38 00 00  
DEPT DIV SEC

9

## POLICE

DEPARTMENT: BOARD OF COMMISSIONERS

Name of Program or Function: Crime Prevention/Education Division

December, 1978

## Program Description:

The Crime Prevention and Education Division plans, prepares, and presents crime prevention education programs. It conducts security surveys, provides senior citizen security escort services, and maintains contact with community groups on crime prevention programs. The personnel who were assigned to the Community Relations unit in 1977 who have since been reassigned are shown in Crime Prevention Education in this display.

## 1978-79 (July, 1978)

## 1979-80 (July, 1979)

1 Lieutenant	2 Lieutenants
2 Sergeants	1 Sergeant
12 Police Officers	4 Police Officers
15 Sworn	7 Sworn
1 Clerk Steno	2 Field Supervisors (Staff Asst IV)
* 2 Clerk Typists	10 Neighborhood Coordinators (Staff Asst II)
* 2 Senior Clerk Typist	10 Asst. Neighborhood Coordinator (Staff Asst I)
* 2 Senior Clerk Stenos	1 Merchant Security Coordinator (Staff Asst II)
* 1 Management Assistant	1 Senior Clerk Steno
* 65 Staff Aides	1 Clerk Typist
* 13 Community Workers	25 Non-Sworn
84 Non-Sworn	
<u>91 Total</u>	<u>32 Total</u>

## Program Outputs:

Units of Output	1977-78 Actual	1978-79 Estimated
Neighborhood Meetings	216	250
Security Surveys	400	450
Operation Identification	7,015	12,000
Lock & Alarm Displays	7	12

## Expenditure Detail

Permanent Salaries	\$408,218	\$395,388	\$402,972	\$409,221	\$413,123
Mandatory Fringe Benefits	266,372	174,367	181,585	187,457	189,003
Operating Expenses	39,913	50,785	50,785	50,785	50,785
Total Requested	\$674,590	\$620,540	\$635,342	\$647,463	\$652,911

## Employment Detail

Permanent Employment	16
Grant Funded Employment	84
	32

1977-78 Approved	1978-79 Approved	1979-80 Requested
------------------	------------------	-------------------

CITY & COUNTY OF SAN FRANCISCO  
WORK PROGRAM DETAIL

FISCAL YEAR 1979-80

## POLICE

DEPARTMENT: BOARD ON COMMISSION

FUND	38	00	00	10
FUND				
GROUP				

Name of Program or Function: Intelligence Division

December, 1978

## Program Description:

The Intelligence Division collects, records, analyzes, evaluates and disseminates information to the Chief of Police and his assistants as it relates to criminal activities that affect San Francisco and its citizens. The Gang Task Force which was an separate unit in 1977, and is now part of Intelligence is shown as a part of Intelligence for both years.

## 1978-79 (July, 1978)

## 1979-80 (July, 1979)

2 Lieutenants	1 Lieutenant
8 Inspectors	5 Sergeants
1 Assistant Inspectors	5 Inspectors
1 Police Woman	10 Assistant Inspectors
12 Police Officers	1 Police Officers
31 Sworn	1 Police Woman
2 Senior Clerk Typists	24 Sworn
1 Clerk Stenographer	2 Senior Clerk Typists
1 Station Officer	1 Clerk Steno
4 Non-Sworn	1 Station Officer
35 Total	4 Non-Sworn
	28 Total

## Program Outputs:

## Units of Output

Investigate Terrorist Activity  
Communications from Outside Agencies  
Gang Data Collection  
Consulates and VIP Details

## Expenditure Detail

Permanent Salaries  
Mandatory Fringe Benefits  
Operating Expenses

Total Requested

## Employment Detail

Permanent Employments  
Grant Funded Employments

1977-78		1978-79		1979-1980		
Actual	Estimated	Base	First Add-On	Second Add-On	Third Add-On	
750	525	600	637	675	684	
12,500	10,550	11,480	12,197	12,915	13,087	
900	1,100	976	1,037	1,098	1,112	
220	200	280	297	315	319	
Approved						
\$ 703,706	\$ 698,609	\$ 398,452	\$ 425,781	\$ 448,607	\$ 404,181	
503,088	568,396	350,986	352,988	371,112	375,911	
	44,425	46,825	46,825	46,825	46,825	
\$1,206,794	\$1,311,430	\$ 776,263	\$ 825,594	\$ 866,544	\$ 886,917	
1977-78 Approved	1978-79 Approved		1979-80 Requested			

WORK PROGRAM DETAIL  
FISCAL YEAR 1979-1980

FUND 38 DEPT 00 DIV 00 SEC  
GROUP

## POLICE

Name of Program or Function: Internal Affairs Division

Program Description:

The Internal Affairs Division receives and investigates citizens' and departmental complaints against police department personnel.

December, 1978

1978-79 (July, 1978)

1 Captain  
1 Lieutenant  
5 Sergeants  
1 Inspector  
6 Assistant Inspectors  
14 Sworn  
1 Senior Clerk Stenographer  
1 Clerk Stenographer  
\*2 Clerk Typists  
1 Senior Clerk Typist  
5 Non-Sworn  
19 Total

1979-80 (July, 1979)

1 Captain  
1 Lieutenant  
6 Sergeants  
1 Inspector  
5 Assistant Inspectors  
1 Police Officer  
15 Sworn  
\*2 Clerk Typists  
1 Senior Clerk Typist  
1 Clerk Stenographer  
1 Senior Clerk Steno  
5 Non-Sworn  
20 Total

Program Outputs:

	Units of Output	1977-78 Actual	1978-79 Estimated	Base	1979-1980		
					First Add-On	Second Add-On	Third Add-On
Complaints	1,138	1,530	1,530	1,650	1,650	1,650	1,650
Interviews	7,996	11,710	11,710	9,388	9,953	10,538	10,680
polygraph Exams	41	111	111	89	94	100	101
Expenditure Detail		Approved					
Permanent Salaries	\$486,164	\$372,522	\$372,522	\$298,601	\$331,396	\$346,776	\$359,543
Mandatory Fringe Benefits	340,752	276,869	276,869	241,070	256,819	269,963	273,541
Operating Expenses				35,000	35,000	35,000	35,000
Total Requested				\$574,671	\$623,215	\$651,739	\$668,084

Employment Detail

	1977-78	1978-79	1979-80	Requested
Permanent Employments	26	17	17	18
Grant Funded Employments	1	2	2	2

\* Federally funded positions

CITY & COUNTY OF SAN FRANCISCO  
WCRC PROGRAM DETAIL

FISCAL YEAR 1979-80

## POLICE

DEPARTMENT, BOARD, OR COMMISSION

FUND	12
DEPT	38
DIV	00
SEC	00

December, 1978

Name of Program or Function: Field Operations Bureau Headquarters

## Program Description:

Responsible for the delivery of all uniformed services to the community. Plans, organizes and directs the field operations of the Police Department. Coordinates the activities of the Field Operations Bureau with other departmental units. The below personnel distribution includes 2 night captains, the captain assigned to the airport, and the lieutenant and sergeant assigned to the Field Training Officer program.

1978-79 (July, 1978)

- 1 Deputy Chief
- 2 Captains
- 2 Lieutenants
- 1 Sergeant
- 3 Police Officers

9 Sworn

- 1 Senior Clerk Typist
- 1 Clerk Steno
- 1 Senior Mgmt Assistant (vacant)
- \*1 Clerk

4 Non-Sworn

13 Total

Program Outputs:

## Units of Output

Manages the Field Operations Bureau

## Expenditure Detail

Permanent Salaries  
Mandatory Fringe Benefits  
Operating Expenses  
Total Requested

## Employment Detail

Permanent Employments  
Grant Funded employments  
\* Federally funded positions

1979-80 (July, 1979)

- 1 Deputy Chief
- 3 Captains
- 2 Lieutenants
- 3 Sergeants
- 1 Police Officer

10 Sworn

- 1 Senior Clerk Typist
- 1 Clerk Steno
- 1 Senior Mgmt Assistant
- \*1 Clerk

4 Non-Sworn

14 Total

1977-78  
Actual

1978-79 Approved	1977-78 Actual
\$399,000	\$399,000
261,013	261,013
\$600,013	\$600,013

1979-1980

First Add-On	Second Add-On	Third Add-On
\$248,522	\$259,166	\$265,198
\$225,941	\$252,604	\$255,895
240,284	252,604	255,895
4,000	4,000	4,000
\$477,901	\$498,225	\$515,770
\$498,225	\$515,770	\$525,093

1977-78 Approved 1978-79 Approved 1979-80 Requested

13  
113  
1

## WORK PROGRAM DETAIL

FISCAL YEAR 1979-80

38 00 00  
FUND DEPT DIV SECFUND  
GROUP

## POLICE

DEPARTMENT, BOARD, OR COMMISSION

December, 1978

Name of Program or Function: Field Operations Bureau - Patrol Division

## Program Description:

The Patrol Division consists of nine district stations.

The district stations operate on a seven day, 24-hour schedule and are prepared to respond to calls for investigation of criminal activity, demonstrations and citizen aid. The stations are available for citizen inquiry and assistance in reporting criminal activity. Citizens requiring transportation, hospitalization or assistance in non-criminal matters are provided for at the district station level.

## 1978-79 (July, 1978)

## 1979-80 (July, 1979)

1 Commander	1 Commander
9 Captains	9 Captains
36 Lieutenants (9 vacant)	35 Lieutenants
145 Sergeants (56 vacant)	149 Sergeants
760 Police Officers (49 vacant)	849 Police Officers
<u>951 Sworn (114 vacant)</u>	<u>1043 Sworn</u>
9 Senior Clerk Stenos (3 vacant)	9 Senior Clerk Stenos
12 Building & Groundsmen	12 Building & Groundsmen
11 Parking Controlmen	31 Station Officers
27 Station Officers (4 vacant)	11 Parking Controlmen
1 Police Matron (1 vacant)	1 Matron
8 Harbor Policemen (1 vacant)	8 Harbor Policemen
*20 Building & Groundsmen	*20 Building & Groundsmen
<u>88 Non-Sworn (9 vacant)</u>	<u>92 Non-Sworn</u>
<u>1039 Total (123 vacant)</u>	<u>1135 Total</u>

## Company A - Central Station

1 Captain	1 Parking Controlperson
3 Lieutenants	6 Harbor Police
15 Sergeants	4 Police Service Aides
<u>104 Police Officers</u>	
<u>123 Sworn</u>	<u>11 Non-Sworn</u>

## WORK PROGRAM DETAIL

FISCAL YEAR 1979-80

## POLICE

DEPARTMENT, BOARD, OR COMMISSION

38	00	00
FUND	FUND	DEPT
GROUP		DIV
		SEC

Name of Program or Function: Field Operations Bureau - Patrol Division (continued)

December, 1978

## Company B - Southern Station

1 Captain	18 Building & Groundsmen
3 Lieutenants	*10 Building & Groundsmen
12 Sergeants	1 Parking Controlperson
71 Police Officers	4 Police Service Aides
	1 Harbor Police

87 Sworn	25 Non-Sworn
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## Company C - Southeast Station

1 Captain	1 Parking Controlperson
4 Lieutenants	1 Station Officer
12 Sergeants	2 Police Service Aides
74 Police Officers	

90 Sworn	4 Non-Sworn
----------	-------------

## Company D - Mission Station

1 Captain	1 Sr Clerk Steno
3 Lieutenants	2 Parking Controlpersons
14 Sergeants	10 Environmental Control Officers
87 Police Officers	4 Police Service Aides

105 Sworn	17 Non-Sworn
-----------	--------------

## Company E - Northern Station

1 Captain	14 Building & Grounds Persons
3 Lieutenants	*10 Buildings & Grounds Persons
14 Sergeants	2 Parking Controlpersons
108 Police Officers	1 Station Officer
	4 Police Service Aides

126 Sworn	21 Non-Sworn
-----------	--------------

## Field Training

1 Lieutenant	1 Clerk Steno
2 Sergeants	
55 Police Officers	1 Non-Sworn
38 Sworn	

## Company F - Park Station

1 Captain	1 Sr Clerk Steno
3 Lieutenants	1 Parking Controlperson
10 Sergeants	1 Station Officer
66 Police Officers	3 Police Service Aides
80 Sworn	6 Non-Sworn



## WORK PROGRAM DETAIL

FISCAL YEAR 1979-80

FUND	38	00	00
GROUP	DEPT	DIV	SEC

## POLICE

DEPARTMENT, BOARD, OR COMMISSION

Name of Program or Function: Field Operations Bureau - Patrol Division (continued)

December, 1978

## Company G - Richmond Station

1 Captain	1 Sr Clerk Steno
3 Lieutenants	1 Parking Controlperson
13 Sergeants	1 Station Officer
80 Police Officers	2 Police Service Aides
77 Sworn	6 Non-Sworn

## Company H - Ingleside Station

1 Captain	1 Sr Clerk Steno
3 Lieutenants	1 Parking Controlperson
14 Sergeants	3 Station Officers
76 Police Officers	1 Police Service Aide
94 Sworn	6 Non-Sworn

## Company I - Taraval Station

1 Captain	1 Sr Clerk Steno
3 Lieutenants	1 Parking Controlperson
10 Sergeants	2 Station Officers
55 Police Officers	2 Police Service Aides
69 Sworn	6 Non-Sworn

## Personnel Summary, 1978-1979:

Total Sworn	951 (114 vacant)
Total Non-Sworn	88 ( 7 vacant)
<b>TOTAL</b>	<b>1059 (121 vacant)</b>

CITY & COUNTY OF SAN FRANCISCO  
WORK PROGRAM DETAIL

FISCAL YEAR 1979-80

## POLICE

DEPARTMENT, BOARD, OR COMMISSION

FUND	FUND	38	00	00
GROUP	DEPT	DIV	SEC	

December, 1978

Name of Program or Function: Field Operations Bureau - Patrol Division (continued)

Program Outputs:

## Units of Output

	1977-78	1978-79				
	Actual	Estimated	Base	First Add-On	Second Add-On	Third Add-On
Patrol Miles	3,529,118	5,200,000	4,160,000	4,420,000	4,680,000	4,742,400
Calls for Service	490,199	539,218	539,218	539,218	539,218	539,218
Felony Arrests	9,100	10,100	8,008	8,585	9,090	9,211
Misdemeanor Arrests	27,241	30,000	24,000	25,500	27,000	27,560
Incident Reports	103,794	150,000	150,000	150,000	150,000	150,000

## Expenditure Detail

Permanent Salaries	\$19,781,164	\$17,283,683	\$18,513,939	\$19,512,177	\$20,066,708
Other Personnel Costs	968,629	0	0	0	0
Mandatory Fringe Benefits	15,508,339	14,827,232	15,856,269	16,672,134	16,882,399
Operating Expenses	1,230,463	1,469,364	1,561,199	1,653,034	1,675,074
Total Requested	\$37,488,495	\$33,580,279	\$35,931,407	\$37,837,345	\$38,564,181

## Employment Detail

	1977-78 Approved	1978-79 Approved	1979-80 Requested
Permanent Employments	1221	1019	1115
Grant Funded Employments	128	20	20

CITY & COUNTY OF SAN FRANCISCO  
**WORK PROGRAM DETAIL**  
 FISCAL YEAR 1979-80

## POLICE

DEPARTMENT BOARD ON COMMISSION

Name of Program or Function: Traffic Division

## Program Description:

By City Charter, the Traffic Division is charged with regulating all street traffic by means of police officers or temporary signs or devices, promoting traffic safety education, receiving complaints, promoting to street design Department of Public Works said complaints to the Department of Public Works, collecting and compiling traffic accident data, and cooperating with and advising other City agencies in traffic related matters for the best performance of the traffic function.

## 1978-79 (July, 1978)

1 Commander  
 2 Captains  
 4 Lieutenants  
 16 Sergeants  
 5 Inspectors  
 4 Assistant Inspectors  
 94 Police Officers  
 126 Sworn

## 1979-80 (July, 1979)

1 Commander  
 2 Captains  
 7 Lieutenants  
 8 Sergeants  
 4 Inspectors  
 6 Assistant Inspectors  
 79 Police Officers  
 105 Sworn

3 Clerk Typist (1 vacant)  
 2 Senior Clerk Typist  
 1 Junior Clerk Steno (vacant)  
 6 Clerk Stenos (2 vacant)  
 1 Senior Clerk Steno  
 1 Police Statistical Clerk  
 132 Parking Controlmen (2 vacant)  
 19 Traffic Controlmen (2 vacant)  
 2 Station Officers  
 7 Parking Control Supervisors (vacant)  
 4 Clerks (vacant)  
 1 Management Assistant (vacant)  
 1 Senior Management Assistant (vacant)  
 2 Traffic Survey Technicians (vacant)  
 1 Senior Clerk (vacant)  
 \* 1 Junior Clerk Typist  
 115 School Crossing Guards (temporary)

299 Non-Sworn

425 Total

302 Non-Sworn

407 Total

\* Federally funded positions

CITY & COUNTY OF SAN FRANCISCO  
WORK PROGRAM DETAIL

FISCAL YEAR 1979-80

## POLICE

FUND	FUND	DEPT	DIV	SEC
38	00	00		
18				

DEPARTMENT, BOARD, OR COMMISSION

Name of Program or Function: Traffic Division (Continued)

## Units of Output

	Units of Output		
	1977-78	1978-79	1979-1980
	Actual	Estimated	BaseFirst Add-OnSecond Add-OnThird Add-On
Accident Reports Processed	19,711	20,004	16,24017,25518,27018,514
Accidents Investigated	13,040	11,112	11,11211,11211,11211,112
Fatals	70	70	70707070
Hit and Run	7,320	7,512	7,7097,7097,7097,709
Parking Citations Issued	1,350,174	1,472,283	1,203,5191,203,5911,243,7101,364,069
Moving Citations Issued	60,618	51,214	38,41038,41038,41043,531
Felony Arrests, Non-Traffic	181	186	191191191191
Misdemeanor Arrests Non-Traffic	924	666	666666666666
Drunk Driving Arrests	502	399	399399399399
Tows Processed	67,344	77,604	66,93366,93369,16475,857
Vehicles for Hire Cases Processed	5,674	4,399	5,2665,2665,2665,266

## Expenditure Detail

## Approved

Permanent Salaries	\$2,985,509	\$4,848,577	\$3,539,018	\$3,665,889	\$3,824,715	\$4,161,505
Other Personnel Costs	318,965	230,000	230,000	230,000	230,000	230,000
Mandatory Fringe Benefits	2,088,154	2,635,486	2,119,388	2,227,823	2,337,274	2,377,684
Operating Expenses	112,714	504,517	484,405	484,405	484,405	484,405
Total Requested	\$5,505,142	\$8,216,580	\$6,372,811	\$6,608,117	\$6,876,394	\$7,253,594

## Employment Detail

Permanent Employments	294	309	291
Grant Funded Employments	1	1	1
Part-time employees in 120 funded positions	115	115	115
Total	409	425	407

## CITY &amp; COUNTY OF SAN FRANCISCO

## WORK PROGRAM DETAIL

FISCAL YEAR 1979-80

19

38 00 00  
DEPT DIV SEC

## POLICE

FUND  
GROUP

DEPARTMENT: BOARD OF COMMISSIONERS

Name of Program: Crime Specific Task Force

December, 1978

The Crime Specific Task Force is a supplemental, flexible patrol unit, comprised of motorized, foot, mounted units, dogs, Explosive Ordnance Disposal Unit and the Street Crimes Unit. Assignments of this unit are based on time, location and type of police in high crime areas, investigation and dismantling of suspected bombs, patrolling of parks and beaches on horseback and trail bikes, and searching of buildings and open areas for suspects and missing persons.

## 1978-79 (July, 1978)

## 1979-80 (July, 1979)

1 Captain	1 Captain
4 Lieutenants	3 Lieutenants
12 Sergeants	10 Sergeants
94 Police Officers	86 Police Officers
111 Sworn	80 Sworn
* 1 Clerk	1 Clerk Typist
1 Clerk Typist	5 Stablenmen
5 Stablenmen	* 1 Clerk
7 Non-Sworn	7 Non-Sworn
116 Total	87 Total

## Units of Output

Arrest  
Calls for Service  
Patrol Miles

	1978-79 Estimates	1979-80 Estimate	First Add-On	Second Add-On	Third Add-On
**	6,102	4,881	5,186	5,491	5,565
	3,986	3,986	3,986	3,986	3,986
	94,000	75,200	80,750	84,600	84,728

## Expenditure Detail

Permanent Salaries  
Mandatory Fringe Benefits  
Operating Expenses

\$2,259,381	\$1,301,748	\$1,394,785	\$1,470,020	\$1,510,673
1,909,221	1,121,015	1,197,104	1,257,806	1,274,592
	80,072	80,072	80,072	80,072

Total Requested

\$	\$2,502,835	\$2,671,961	\$2,807,898	\$2,865,337
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## Employment Detail

Permanent Employments  
Grant Funded Employments

1977-78 Approved	1978-79 Approved	1979-80 Requested
114	115	86
1	1	1

\* Federally funded positions.

\*\* Workload statistics were included in the Patrol Division for the 1977-78 Fiscal Year.

## WORK PROGRAM DETAIL

FISCAL YEAR 1979-80

## POLICE

DEPARTMENT, BOARD, OR COMMISSION

FUND	FUND	DEPT	DIV	SEC
GROUP				

Name of Program or Function: Municipal Transit Police

Program Description:

December, 1978

Municipal Transit Police provides security for the Municipal Transit System, Limited Peace Officers and non-persons patrol Municipalities and facilities to prevent personal and property crimes. The Transit Police respond to calls-for-service. In addition to on-site patrol of transit equipment, law enforcement activities include felony arrest, misdemeanor arrest, issuance of citations and completion of incident reports.

1978-79 (July, 1978)

1979-80 (July, 1979)

1 Lieutenant	1 Lieutenant
2 Sergeants	2 Sergeants
7 Police Officers	7 Police Officers
<u>10 Sworn</u>	<u>10 Sworn</u>
2 Senior Clerk Typists	2 Senior Clerk Typists
*86 Muni Transit Police	*86 Muni Transit Police
<u>88 Non-Sworn</u>	<u>88 Non-Sworn</u>
<u>98 Total</u>	<u>98 Total</u>

Program Outputs:

## Units of Output

1977-78  
Actual1978-79  
Estimated

Base

First  
Add-On1979-1980  
Second  
Add-OnThird  
Add-On

Criminal Citations

Arrests

Major Incident Reports

Traffic Citations

Miscellaneous Incidents

## Expenditure Detail

## Approved

Permanent Salaries

Mandatory Fringe Benefits

Operating Expenses

Total Requested

## Employment Detail

1977-78 Approved	1978-79 Approved	1979-80 Requested
------------------	------------------	-------------------

Permanent Employments

Grant Funded Employments

\*\*\*

12

86

\*\*\* Federally funded positions. \*\* Statistics for Muni Transit included in district stations.

\*\*\* Positions included in the Patrol Division statistics.

CITY & COUNTY OF SAN FRANCISCO  
WORK PROGRAM DETAIL  
FISCAL YEAR 1979-80

## POLICE

FUND	FUND	38	00	00
GROUP	DEPT	DIV	SEC	

DEPARTMENT, BOARD, OR COMMISSION

Name of Program or Function: Investigations Bureau Headquarters

## Program Description:

The Investigations Bureau Headquarters is responsible for serious crime follow-up investigation and case preparation. The Bureau plans, organizes, and directs the major crime investigations of the Police Department and coordinates the activities of the Investigations Bureau with other departmental and governmental entities.

December, 1978

1978-79 (July, 1978)

1 Deputy Chief	1 Deputy Chief
1 Sergeant	2 Sergeants
2 Sworn	3 Sworn
1 Senior Clerk Steno	1 Senior Clerk Steno
1 Steno Secretary	1 Steno Secretary
3 Non-Sworn	2 Non-Sworn
5 Total	5 Total

## Program Outputs:

Administration for Personal Crimes Division, Property Crimes Division, Vice Crimes Division, and Youth Services Division.

## Expenditure Detail

	1978-79		1979-80		
	Approved	Base	First Add-On	Second Add-On Third Add-On	
Permanent Salaries	\$102,626	\$ 96,905	\$ 99,696	\$102,547	\$106,740
Mandatory Fringe Benefits	60,005	74,537	79,256	83,290	84,133
Operating Expenses		8,235	8,235	8,235	8,235
Total Requested		\$179,677	\$187,187	\$194,072	\$190,873
Permanent Employment				1979-80 Requested	
					5

CITY A COUNTY OF SAN FRANCISCO  
**WORK PROGRAM DETAIL**  
 FISCAL YEAR 1979-80

## POLICE

DEPARTMENT, BOARD, OR COMMISSION

FUND	38	00	00
FUND	DEPT	DIV	SEC
GROUP			

Name of Program or Function: Personal Crimes Division

Program Description:

The Personal Crimes Division conducts follow-up investigations of serious crimes against persons, i.e., sexual assault, homicide, and all other acts of assault.

December, 1978

1978-79 (July, 1978)1979-80 (July, 1979)

1 Captain	1 Captain
4 Lieutenants	4 Lieutenants
46 Inspectors (2 vacant)	53 Inspectors
42 Assistant Inspectors (22 vacant)	46 Assistant Inspectors
<u>93 Sworn (24 vacant)</u>	<u>104 Sworn</u>
3 Senior Clerk Typists	2 Senior Clerk Typists
1 Junior Clerk Steno	1 Junior Clerk Steno
2 Senior Clerk Stenos	1 Clerk Steno
6 Non-Sworn	2 Senior Clerk Stenos
<u>99 Total (24 vacant)</u>	6 Non-Sworn
	<u>110 Total</u>

The Personal Crimes Division is divided into five sections:

Administration Section

1 Captain  
 3 Inspectors  
 1 Assistant Inspector  
5 Sworn

Robbery Section

1 Lieutenant  
 15 Inspectors  
 5 Assistant Inspectors

21 Sworn  
 4 Clerical  
25 Total

The Robbery Section has investigative responsibility for all thefts from persons on the streets, in residences, and in commercial buildings, including grand theft purse snatchers. Function includes interviewing victims and witnesses, interrogating suspects, securing and serving both search and arrest warrants, and preparation of cases for criminal action.



## WORK PROGRAM DETAIL

FISCAL YEAR 1979-80

23

FUND  
GROUP

FUND

DEPT

DIV

SEC

## POLICE

DEPARTMENT, BUREAU, OR COMMISSION

Sexual Assault Section

1 Lieutenant  
5 Inspectors  
5 Assistant Inspectors  
11 Total Sworn  
2 Clerical  
13 Total

The Sexual Assault Section has investigative responsibility for all acts of sexual assaults occurring within the City. Incident to these investigations are interviews, interrogations, identification line-ups, crime scene examinations, collection and examination of evidence, and preparation of cases for criminal action.

Homicide Section

1 Lieutenant  
11 Inspectors  
12 Total Sworn  
2 Clerical  
14 Total

The Homicide Section has investigative responsibility for all homicides committed within the City. Responsibility includes all personal injury shootings or deaths involving police officers, deaths occurring while persons are in custody and suspicious deaths on information from the Coroner. Function involves the interviewing of involved parties, collection of evidence, and preparation of subsequent reports for criminal action in court.

General Work Section

1 Lieutenant  
5 Inspectors  
14 Assistant Inspectors  
20 Sworn  
3 Clerical  
23 Total

The General Work Section has investigative responsibility for all acts of assault except those involving robbery or sexual assault violations. Also responsible for investigations of all kidnappings, extortions, and threatening letters and phone calls, and deadly weapons violations. Function also includes interviewing of victims and witnesses, collection of evidence, and preparation of supporting reports to bring a criminal case to court. The Fugitive Detail is also operated from the General Work Detail. The functions include the arrest and

110

FUND	38	00	00
GROUP	DEPT	DIV	SEC

## POLICE

DEPARTMENT, BUREAU, OR COMMISSION

Name of Program or Function: Property Crimes Division

## Program Description:

The Property Crimes Division conducts follow-up investigations of serious crimes against property, i.e., burglary, larceny, fraud, auto theft, etc. Prepares cases for presentation to District Attorney.

December, 1978

## 1978-79 (July, 1978) 1979-80 (July, 1979)

1 Captain	1 Captain
6 Lieutenants	4 Lieutenants
1 Sergeant	1 Sergeant
49 Inspectors (2 vacant)	54 Inspectors
44 Assistant Inspectors (22 vacant)	45 Assistant Inspectors
9 Police Officers	7 Police Officers
<u>110 Sworn (24 vacant)</u>	<u>112 Sworn</u>
3 Clerk Typists	1 Junior Clerk Typist
2 Senior Clerk Typists	3 Clerk Typists
2 Senior Clerk Stenos	2 Senior Clerk Typists
7 Non-Sworn	4 Senior Clerk Stenos
<u>117 Total</u>	<u>10 Non-Sworn</u>
	<u>122 Total</u>

The Property Crimes Division is divided into five sections:

## Administration Section

1 Captain
2 Inspectors
<u>3 Sworn</u>

## Burglary Section

1 Lieutenant
21 Inspectors
8 Assistant Inspectors
3 Police Officers
<u>33 Sworn</u>
<u>4 Clerical</u>

37 Total

The Burglary Section has investigative responsibility for burglaries (residential and commercial), grant thefts, petty thefts, receiving and possession of stolen property, and trespassing. Investigations consist of reviewing reports,

## POLICE

DEPARTMENT, BUREAU, OR COMMISSION

Name of Program or Function: Property Crimes Division (continued)

December, 1978

interviewing victims, witnesses, and suspects, collection of evidence, recovery and release of stolen property, arrests, rebookings, preparation of reports to bring a criminal case to court, obtaining search and arrest warrants, and serving warrants and subpoenas.

Auto Section

1 Lieutenant  
7 Inspectors  
8 Assistant Inspectors  
1 Police Officer

17 Total Sworn  
2 Clerical

19 Total

The Auto Section has investigative responsibility for theft of vehicles, property burglaries from vehicles and embezzled vehicle complaints. General activities of Auto Detail involve investigation, court preparation, and arrest service, interviews of witnesses and suspects, serving of warrants and subpoenas, identifying vehicles, and returning stolen property. Answering continual inquiries by citizens requesting information on vehicle thefts and boosting problems.

Fraud Section

1 Lieutenant  
10 Inspectors  
8 Assistant Inspectors  
2 Police Officers

21 Sworn  
3 Clerical

24 Total

The Fraud Section has investigative responsibility for all criminal activity involving checks, embezzlements, bunco schemes, credit cards, pickpockets, shoplifting, fraud offenses, forged documents, and thefts from public places and businesses. Responsibility includes lost and found property such as wallets, purses, money, etc.

FUND	38	00	00
FUND	DEPT	DIV	SEC
GROUP			

FISCAL YEAR 1979-80

## POLICE

FUND DEPT DIV SEC  
GROUP

DEPARTMENT, BOARD OF COMMISSION

Name of Program or Function: Property Crimes Division (Continued)

Pawnshop Detail

1 Lieutenant  
6 Inspectors  
2 Assistant Inspectors  
1 Sergeant  
1 Police Officer

11 Sworn  
6 Clerical

17 Total

The Pawnshop detail provides daily policing of pawnshops and inspection of second hand stores. Acts as an arrest/recovery unit. Gun Registration/Property Release Unit handles all gun permits and releases all recovered property to proper owners.

Program Outputs:Units of Output1977-78  
Actual

Actual Reported Property Crimes Processed

Arrests 63,247  
Clearances 9,768

1978-79  
Estimated

63,446  
262  
9,526

Expenditure Detail

Permanent Salaries  
Other Personnel Costs  
Mandatory Fringe Benefits  
Operating Expenses

\$1,606,616  
69,344  
1,147,031  
0

\$2,489,844  
97,719  
2,101,823  
459,828

Total Requested

\$2,755,931

Employment Detail

Permanent Employments  
Grant Funded Employments

90  
4

1978-79 Approved

117\*\*  
4

1979-80 Requested

122 (assumes vacancies filled)  
4

1979-1980

First Add-On  
Second Add-On  
Third Add-On

Base  
52,705  
228  
7,968

53,975  
234  
8,160

58,420  
253  
8,832

\$2,012,720  
0  
1,733,359  
163,327

\$2,159,216  
0  
1,831,013  
163,327

\$2,277,625  
0  
1,946,421  
163,327

\$2,489,844  
97,719  
2,101,823  
459,828

\$4,173,356

\$3,909,406

\$2,755,931

\$2,159,216

\$2,277,625

\$2,341,367

60,325

261

9,120

1,970,829

163,327

\$4,475,523

\*\* Includes vacancies.

CITY & COUNTY OF SAN FRANCISCO  
WORK PROGRAM DETAIL  
FISCAL YEAR 1979-80

## POLICE

DEPARTMENT, BOARD, OR COMMISSION

FUND	FUND	38	00	00
GROUP		DEPT	DIV	SEC

December, 1978

Name of Program or Function: Youth Services Division

## Program Description:

The Youth Services Division is responsible for the investigation of all child abuse cases, in coordination with several other agencies. The Division is responsible for the investigation of all missing persons investigations of bicycle theft, and bicycle theft prevention programs. It also has the responsibility for the development, maintenance, use and dissemination of youth criminal history records. The Field Service Unit is responsible for security at San Francisco high schools, adjoining junior high schools, and the surrounding campuses.

1978-79 (July, 1978)1979-80 (July, 1979)

1 Captain	1 Lieutenant
2 Sergeants	2 Sergeants
3 Inspectors	3 Inspectors
3 Assistant Inspectors	3 Assistant Inspectors
11 Police Officers	10 Police Officers
3 Police Women	3 Police Women

23 Sworn22 Sworn

1 Junior Clerk Typist	2 Clerk Typists
1 Clerk Typist	1 Junior Clerk Steno
1 Junior Clerk Steno	1 Clerk Steno
1 Clerk Steno (vacant)	
4 Non-Sworn (1 vacant)	4 Non-Sworn
<u>27 Total (1 vacant)</u>	<u>26 Total</u>

## Program Outputs:

Units of Output

Reports received and investigated  
Youths processed  
Youths diverted  
Rap sessions  
Special patrol  
School investigations

	<u>1977-78</u> Actual	<u>1978-79</u> Estimated	<u>Base</u>
8,8001	9,000	7,200	
6002	0	0	
720	900	720	
1,1283	1,150	765	
2763	350	920	
1463	175	280	
		140	

1979-1980

	<u>First</u> <u>Add-On</u>	<u>Second</u> <u>Add-On</u>	<u>Third</u> <u>Add-On</u>
7,650	8,100	8,208	
0	0	0	
765	810	821	
978	1,035	1,049	
298	315	319	
149	158	160	

- 1 Some investigative responsibility shifted to Investigations Bureau.
- 2 Activity shifted to Identification Section.
- 3 Activities assumed from Community Relations Unit.

## WORK PROGRAM DETAIL

## POLICE

DEPARTMENT, BUREAU, OR COMMISSION

FUND	FUND	DEPT	DIV	SEC
GROUP				
	38	00	00	

FISCAL YEAR 1979-80

Name of Program or Function: Youth Services Division (continued)

## Program Outputs:

## Expenditure Detail

	1977-78 Actual	1978-79 Approved	Base	First Add-On	1979-1980 Second Add-On	Third Add-On
Permanent Salaries	\$ 874,328	\$ 510,999	\$383,172	\$409,825	\$431,885	\$446,065
Other Personnel Costs	198,555	11,281	0	0	0	0
Mandatory Fringe Benefits	621,801	411,044	321,475	342,701	360,600	365,222
Operating Expenses	44,108	97,358	41,659	41,659	41,659	41,659
Total Requested	\$1,738,852	\$1,034,832	\$746,301	\$794,185	\$834,144	\$852,946

## Employment Detail

1977-78 Approved	1978-79 Approved	1979-80 Requested
37	27	26

Permanent Employees

## WORK PROGRAM DETAIL

FISCAL YEAR 1979-80

## POLICE

DEPARTMENT, BOARD, OR COMMISSION

Name of Program or Function: Vice Crimes Division

December, 1978

## Program Description:

The Vice Crimes Division engages in enforcement and investigative activities in the areas of prostitution, pornography, obscenity, gambling, liquor law violations, and narcotics.

1978-79 (July, 1978)

1979-80 (July, 1979)

1 Captain	1 Captain
2 Lieutenants	2 Lieutenants
7 Inspectors	3 Sergeants
10 Assistant Inspectors	5 Inspectors
24 Police Officers	10 Assistant Inspectors
2 Policewomen	29 Police Officers
	1 Policewoman
46 Sworn	51 Sworn
2 Clerk Typists	1 Principal Clerk
1 Junior Clerk Steno	1 Clerk Typist
1 Clerk Steno	1 Clerk Steno
4 Non-Sworn	3 Non-Sworn
50 Total	54 Total

The Vice Crimes Division is divided into two sections:

## Narcotics Section

1 Lieutenant  
2 Sergeants  
1 Inspector  
5 Assistant Inspectors  
1 Policewoman  
14 Police Officers

24 Total Sworn  
2 Clerical

26 Total

The Narcotics Section has investigative responsibility for narcotic and dangerous drug violations committed within the City. Enforcement of narcotic statutes include locating dealers and users, attempting purchases, procuring search and arrest warrants, analyzing evidence seized and preparing completed cases for criminal action. Activities coordinate with California Bureau of Narcotic Enforcement and the U.S. Drug Enforcement Administration, also present in San Francisco.

FUND	38	00	00
GROUP	FUND	DEPT	DIV SEC



## WORK PROGRAM DETAIL

FUND	FUND	38	00	00
GROUP	DEPT	DIV	SEC	

FISCAL YEAR

1979-80

## POLICE

DEPARTMENT, BOARD, OR COMMISSION

Name of Program or Function: Vice Crimes Division (continued)

## Prostitution, Gambling Section

- 1 Captain
- 1 Lieutenant
- 1 Sergeant
- 4 Inspectors
- 5 Assistant Inspectors
- 15 Police Officers
- 27 Non-Sworn
- 2 Clerical
- 29 Total

December, 1978

The Prostitution Detail initiates investigations concerning street solicitations, bar solicitations, call house operations, keepers of houses of prostitution, pimping and pandering. Responsibility includes participation in investigations of crimes having as their basis, prostitution, including murder, robbery, aggravated assault, and thefts.

The Gambling Detail initiates investigations for violations of gambling laws in addition to supplementary investigations of all gambling arrests and complaints by the district stations.

The Bar and Obscenity Detail is responsible for investigation of liquor law violations, pornography, massage parlors and provides assistance to the district stations who register complaints.

## Program Outputs:

	Units of Output		1978-79 Estimated	1979-80 Requested
	Actual	Estimated		
Vice Reports	4,600	4,800		
Vice Investigations	900	950		
Narcotics Investigations	4,122	4,300		
Narcotics Arrests	791	900		
<u>Expenditure Detail</u>				
Permanent Salaries	\$1,179,357	\$ 970,628	\$ 852,149	\$ 912,888
Other Personnel Costs	80,128	137,017	0	0
Mandatory Fringe Benefits	855,957	825,244	739,137	789,511
Operating Expenses	63,744	125,500	125,500	125,500
Narcotics Funds	50,000	50,000	50,000	50,000
Total Requested	\$2,229,086	\$2,108,389	\$1,766,786	\$1,877,899
	1977-78 Approved	1978-79 Approved	1978-79 Approved	1979-80 Requested
Permanent Employment	50	50	50	54
Grant Funded Employment				

## POLICE

DEPARTMENT, BUREAU, OR COMMISSION

38	00	00
FUND	FUND	DEPT
GROUP		DIV
		SEC

December, 1978

Name of Program or Function: Support Services Bureau Headquarters

## Program Description:

The Support Services Bureau Headquarters plans, organizes, and directs the Support Services of the Police Department. It also coordinates the activities of the Support Services Bureau with other departmental units and governmental agencies.

1978-79 (July, 1978)

1979-80 (July, 1979)

1 Deputy Chief	1 Deputy Chief
1 Sergeant	1 Sworn

2 Sworn

*1 Junior Clerk	1 Senior Clerk Steno
1 Senior Clerk Steno	1 Junior Management Assistant
1 Communications Dispatcher	1 Senior Management Assistant
1 Senior Management Assistant	1 Communications Dispatcher
*1 Junior Clerk	

4 Non-Sworn

5 Non-Sworn

6 Total

6 Total

## Program Outputs:

Units of Output

1977-78  
Actual1978-79  
Estimated

1979-1980

Base	First Add-On	Second Add-On	Third Add-On
------	--------------	---------------	--------------

## Management of Support Services Bureau

## Expenditure Detail

Permanent Salaries  
Fringe Benefits  
Operating Expenses

Total Requested

Approved	1977-78	1978-79	1979-80	Requested
\$106,587	\$84,134	\$84,134	\$85,499	\$92,323
62,719	50,872	50,872	50,134	57,096
	8,075	8,075	8,075	8,075
\$169,306	\$143,081	\$143,081	\$149,708	\$157,494

## Employment Detail

Permanent Employments  
Grant Funded Employments

1977-78	Approved	1978-79	Approved	1979-80	Requested
5	5	5	5	5	
1	1	1	1	1	

\* Federally funded positions.

38	00	00
FUND	DEPT	DIV
SEC		

POLICE  
DEPARTMENT, BOARD, OR COMMISSION

Name of Program or Function: Records Division

Program Description:

The Records Division collects, classifies and maintains offense reports, identification records, traffic reports, and fingerprints. It is responsible for criminal and traffic warrants. The Records Division is also responsible for serving misdemeanor criminal and traffic warrants.

December, 1978

## 1978-79 (July, 1978)

1 Captain  
3 Lieutenants  
5 Sergeants  
27 Police Officers  
36 Sworn

## 1979-80 (July, 1979)

1 Captain  
6 Lieutenants  
5 Sergeants  
18 Police Officers  
30 Sworn

4 Principal Clerks (4 vacant)  
54 Clerk Typists (7 vacant)  
23 Senior Clerk Typists (4 vacant)  
2 Junior Clerk Stenos  
1 Senior Clerk Steno  
5 Telephone Operators  
9 Senior Telephone Operators (1 vacant)  
1 Chief Telephone Operator  
16 Key Punch Operators (5 vacant)  
3 Fingerprint Tech I  
24 Fingerprint Tech II (1 vacant)  
2 Fingerprint Tech III  
\*20 Clerks  
\*12 Clerk Typists

4 Principal Clerks  
1 Junior Clerk Typist  
52 Clerk Typists  
27 Senior Clerk Typists  
2 Junior Clerk Stenos  
1 Senior Clerk Steno  
16 Data Entry Clerks  
3 Fingerprint Tech I  
25 Fingerprint Tech II  
3 Fingerprint Tech III  
\*20 Clerks  
\*12 Clerk Typists

176 Non-Sworn (22 vacant)  
212 Total

166 Non-Sworn  
196 Total

The Records Division is divided into three sections:

## Files Section

1 Lieutenant  
1 Sergeant  
5 Police Officers  
7 Sworn

\* Federally funded positions.

FISCAL YEAR 1979-80

## POLICE

DEPARTMENT, BOARD, OR COMMISSION

FUND	FUND	DEPT	DIV	SEC
38	00	00	00	00

December, 1978

Name of Program or Function: Records Division (Continued)

Files Section (continued)

*7 Clerks
1 Junior Clerk Typist
18 Clerk Typists
45 Clerk Typists
18 Senior Clerk Typists
2 Junior Clerk Stenos
3 Data Entry Clerks
39 Non-Sworn
*12 Non-Sworn
<u>58 Total</u>

The Files Section is the repository for police reports made, investigations completed and motor vehicle accidents handed by the police.

Identification Section

1 Lieutenant
1 Sergeant
2 Police Officers
3 Sworn

* 8 Clerks
8 Clerk Typists
* 5 Clerk Typists
3 Fingerprint Tech I
21 Fingerprint Tech II
3 Fingerprint Tech III

45 Non-Sworn
*13 Non-Sworn

<u>61 Total</u>
-----------------

The Identification Section performs fingerprint, photographic, and identification services for persons arrested, and for applicants requiring licenses. Responsibility includes entering information into the computer system for later recall, and answering inquiries from Criminal Justice agencies within limits of State and Federal law.

\* Federally funded positions.

CITY & COUNTY OF SAN FRANCISCO  
WORK PROGRAM DETAIL  
FISCAL YEAR 1979-80

FUND GROUP  
FUND  
38 DEPT DIV SEC  
00 00 00

POLICE  
DEPARTMENT, BOARD OF COMMISSION

Name of Program or Function: Records Division (continued)

December, 1978

Warrants Section

1 Captain  
1 Lieutenant  
3 Sergeants  
20 Police Officers

23 Sworn

\* 5 Clerks  
18 Clerk Typists  
\* 2 Clerk Typists  
5 Senior Clerk Typists  
1 Senior Clerk Steno  
24 Non-Sworn  
\* 7 Non-Sworn

54 Total

The Warrant Section receives, processes, stores, enters into the computer systems (PIN-CLETS-NCIC), serves, receives payments, and answers all inquiries from the public and police regarding warrants of arrest. A prisoner transportation crew returns prisoners from outside agencies. The Mental Health Unit is responsible for transportation, evaluation and tracing 5150 W&T Code (psycho) patients SFPD & CMHS.

Program Outputs:

Units of Output	1977-78 Actual	1978-79 Estimated	1979-1980		
			First Add-On	Second Add-On	Third Add-On
ICSS Reports	153,742	160,000	123,750	123,750	136,125
Prisoners Processed	31,200	32,033	26,800	28,475	30,150
Telephone & Counter Inquiries	58,800	60,000	45,900	47,430	50,490
Subpoena & Court Attendance Notice	34,000	35,000	29,750	29,750	31,500
<b>Expenditure Detail</b>		<b>Approved</b>			
Permanent Salaries	\$2,560,962	\$2,333,744	\$1,569,734	\$1,598,279	\$1,657,933
Mandatory Fringe Benefits	1,233,976	800,758	748,586	776,338	812,904
Operating Expenses		287,042	290,643	290,643	290,643
<b>Total Requested</b>	<b>\$3,794,938</b>	<b>\$3,421,544</b>	<b>\$2,608,963</b>	<b>\$2,665,260</b>	<b>\$2,767,480</b>
<b>Employment Detail</b>		<b>Approved</b>			
Permanent Employment	124	180	180	180	180
Grant Funded Employment	48	32	32	32	32
<b>* Federally funded positions.</b>					

## OFFICE

Department: Bureau of Correction

FUND	39	02	00
FUND			
DEPT			
DIV			
SEC			

December, 1978

Name of Program or Function: Communications Division

## Program Description:

The Communications Division receives and relays calls for assistance from the public. It radio dispatches departmental personnel, operates the Department's telephone switchboard and teletype system.

1978-79 (July, 1978)

1 Captain  
2 Lieutenants  
6 Sergeants  
22 Police Officers

31 Sworn

1 Clerk Typist  
5 Station Officers  
69 Comm Dispatchers (1 vacant)  
5 Senior Comm Dispatchers (5 vacant)  
5 Telephone Operators  
9 Sr. Telephone Operators (1 vacant)  
1 Chief Telephone Operator  
\* 4 Clerks  
\* 2 Clerk Typists  
\* 1 Telephone Operator  
\*10 Comm Dispatchers (5 vacant)

112 Non-Sworn143 Total1979-80 (July, 1979)

1 Captain  
4 Lieutenants  
6 Sergeants  
3 Police Officers

14 Sworn

5 Sr Comm Dispatchers  
1 Clerk Typist  
5 Telephone Operators  
10 Sr Telephone Operators  
1 Chief Telephone Operator  
2 Station Officers  
69 Comm Dispatchers  
\* 4 Clerks  
\* 2 Clerk Typists  
\* 1 Telephone Operator  
\*10 Comm Dispatchers

110 Non-Sworn124 Total

\* Federally funded positions.

(Continued)

## Name of Program or Function: Communications Division (Continued)

## Program Details:

1977-78	1978-79	1979-1980	Total
Actual	Estimated	First Add-On	Second Add-On
864,590	907,925	650,919	726,921
18,360	19,380	18,870	15,499
52,900	55,550	33,717	37,039
91,375	96,150	66,529	63,747
	Approved		
\$1,690,323	\$1,724,183	\$1,141,557	\$1,193,418
42,605	110,081	484,315	520,945
826,305	639,760	185,688	185,688
151,749	625,948		
\$2,713,982	\$3,099,972	\$1,811,560	\$1,837,076
			\$1,900,061
			\$1,939,550

1977-78	1978-79	1979-1980	Total
Actual	Estimated	First Add-On	Second Add-On
864,590	907,925	650,919	726,921
18,360	19,380	18,870	15,499
52,900	55,550	33,717	37,039
91,375	96,150	66,529	63,747
	Approved		
\$1,690,323	\$1,724,183	\$1,141,557	\$1,193,418
42,605	110,081	484,315	520,945
826,305	639,760	185,688	185,688
151,749	625,948		
\$2,713,982	\$3,099,972	\$1,811,560	\$1,837,076
			\$1,900,061
			\$1,939,550

## Expenditure Detail

1977-78	1978-79	1979-80	Requested
Actual	Estimated	First Add-On	Second Add-On
115	126	107	107
31	17	17	17

## Employment Detail

1977-78	1978-79	1979-80	Requested
Actual	Estimated	First Add-On	Second Add-On
115	126	107	107
31	17	17	17

## POLICE

DEPARTMENT, BOARD, OR COMMISSION

FUND	38	00	00
FUND	DEPT	DIV	SEC
GROUP			

December, 1978

Name of Program or Function: Criminalistics Division

## Program Description:

The Criminalistics Division conducts scientific analyses of various types of evidence; it prepares exhibits for and testifies in various judicial proceedings, and provides photographic services to the Department.

1978-79 (July, 1978)

1 Criminalologist  
11 Inspectors  
1 Assistant Inspector  
3 Police Officers

16 Sworn

1 Senior Clerk Steno  
3 Photographers (3 vacant)  
1 Laboratory Helper (1 vacant)  
1 Station Officer  
1 Fingerprint Tech II  
3 Fingerprint Tech III (2 vacant)  
8 Assistant Criminalists  
2 Criminalists  
\*1 Assistant Criminalist  
\*1 Laboratory Helper

22 Non-Sworn38 Total1979-80 (July, 1979)

1 Criminalologist  
5 Inspectors  
1 Assistant Inspector  
9 Police Officers (F.E.T. Program)

16 Sworn

1 Senior Clerk Steno  
1 Junior Clerk Steno  
3 Photographers  
1 Laboratory Helper  
1 Station Officer  
4 Fingerprint Tech III  
8 Assistant Criminalists  
2 Criminalists  
\*1 Assistant Criminalist  
\*1 Laboratory Helper

23 Non-Sworn39 Total

The Criminalistics Division is divided into two sections:

Crime Lab

1 Criminalologist  
2 Criminalists  
9 Assistant Criminalists (1 grant funded)  
2 Fingerprint Tech III  
1 Station Officer  
1 Senior Clerk Steno  
1 Clerk Steno  
1 Lab Helper (grant funded)

18 Non-Sworn

4 Inspectors  
1 Assistant Inspector  
9 Police Officers

14 Sworn32 Total



## POLICE

FUND GROUP	FUND	DEPT	DIV	SEC
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DEPARTMENT, BUREAU, OR COMMISSION

## Name of Program or Function: Criminalistics Division (continued)

The Crime Lab furnishes scientific assistance to the Department, District Attorney and the courts of California. It processes, examines and analyzes a variety of physical evidence; it also interprets the significance of the scientific findings. A Mobile Unit processes crime scenes and searches for physical evidence. Instrumental lie detection and interrogation is provided in criminal cases.

## Photo Lab

0 Non Sworn  
6 Inspectors  
6 Total

The Photo Lab provides immediate assistance to officers and incidents requiring photographic evidence. The photographer responds to major emergencies, obtains and processes evidence from assault victims, coroner's requests, suspect lineup and surveillance.

## Program Outputs:

## Units of Output

Laboratory Runs  
Fingerprint Comparisons  
Narcotics Cases  
Inside Photo Assignments  
Contact Prints and Proof  
Enlargements

## Expenditure Detail

Permanent Salaries  
Other Personnel Costs  
Mandatory Fringe Benefits  
Operating Expenses

## Total Requested

## Employment Detail

Permanent Employments  
Grant Funded Employments

## Footnote:

EXPENDITURE DETAIL 50,000

Possible changes in work program of Photo Lab for 1979-80 Fiscal Year.

	1977-78 Actual	1978-79 Estimated	1979-1980		
			First Add-On	Second Add-On	Third Add-On
	8,927	9,373	7,498	7,873	8,155
	5,500	6,080	4,712	5,107	5,290
	3,900	4,095	3,174	3,440	3,563
	2,145	2,145			
	275,000	275,000			
	31,000	31,000			
		Approved			
	\$528,643	\$674,890	\$552,567	\$575,441	\$626,583
	296,713	335,293	331,040	349,519	355,592
	65,633	80,620	40,000	40,000	40,000
	\$935,159	\$1,063,803	\$889,834	\$964,960	\$1,022,175
	1977-78 Approved	1978-79 Approved	1979-80 Requested		
	28	36	37		
	1	2	2		

## POLICE

DEPARTMENT, BOARD, OR COMMISSION

FUND	38	00	00
FUND		DEPT	DIV
GROUP			SEC

Name of Program or Function: Criminalistics Division (continued)

December, 1978

## Footnote:

EXPENDITURE DETAIL 50,000

to use of color film if it is approved in the 1979-80 Capital Improvement Budget. The conversion to color photography will minimize the use of black and white photographic products.

The Field Evidence Technicians from the Crime Lab instead of the Personnel from the Photo Lab will photograph crime scenes. The Photograph Section will be delegated to in-house photography and darkroom work.

POLICE  
DEPARTMENT, BOARD OF COMMISSION

Name of Program or Function: Property Control Section

Program Description:

The Property Control Section obtains, issues and maintains control over departmental supplies, equipment and evidence. It maintains an inventory of departmental weapons, supervises and maintains records on the operation of departmental vehicles.

December, 1978

1978-79 (July, 1978)

1 Lieutenant

6 Police Officers

7 Sworn

1 Property Manager (1 vacant)  
1 Fleet Superintendent (1 vacant)  
1 Clerk Typist  
1 Inventory Clerk (1 vacant)  
7 Storekeepers (3 vacant)  
1 Senior Storekeeper  
1 Typewriter Repairman  
4 Station Officers  
\*2 Clerks

19 Non-Sworn

26 Total

1979-80 (July, 1979)

1 Lieutenant

2 Police Officers

3 Sworn

1 Property Manager  
1 Fleet Superintendent  
1 Clerk Typist  
1 Inventory Clerk  
7 Storekeepers  
1 Senior Storekeeper  
1 Typewriter Repairman  
4 Station Officers  
\*2 Clerks

19 Non-Sworn

22 Total

Program Outputs:

## Units of Output

Property booked for I.D.  
Property signed out for court  
Property returned from court  
Evidence destroyed per court order  
Contraband weapons destroyed  
Deliver, place & pickup barricades and  
"No Parking Signs"

## Expenditure Detail

Permanent Salaries  
Other Personnel Costs  
Mandatory Fringe Benefits  
Operating Expenses  
Total Requested

## Employment Detail

Permanent Employees  
Grant Funded Employees

1977-78  
Actual

1978-79  
Estimated

1979-1980

First  
Add-On

Second  
Add-On

Third  
Add-On

24,200  
18,800  
17,860  
4,000  
1,247  
3,400

24,700  
19,000  
18,000  
4,100  
1,500  
3,500

19,530  
14,880  
14,105  
3,255  
1,046  
2,713

2,016  
1,536  
1,456  
3,360  
1,080  
2,800

229,881  
0  
102,667  
45,000  
\$377,548

\$339,885  
12,562  
142,115  
257,691  
\$752,255

\$173,161  
8,386  
106,956  
4,870  
\$293,373

232,277  
0  
106,012  
45,000  
\$383,289

\$232,277  
0  
106,012  
45,000  
\$383,289

\$240,008  
0  
110,922  
45,000  
\$395,930

\$270,017  
0  
113,453  
45,000  
\$428,470

20  
2

24  
2

## POLICE

ESTIMATED BUREAU FUNDING

FISCAL YEAR 1979-80

587 00 SEC

Name of Program or Function: Administration Bureau Headquarters

December, 1978

## Program Description:

The Administration Bureau Headquarters manages Department units responsible for providing administrative staff services to the entire Police Department. It plans, organizes and directs the administrative staff services of the Police Department and coordinates the activities of the Administration Bureau with other departmental units and governmental agencies.

1978-79 (July, 1978) 1979-80 (July, 1979)

1 Deputy Chief	1 Deputy Chief
1 Sworn	1 Sworn
1 Senior Clerk Steno	1 Senior Clerk Steno
1 Non-Sworn	1 Senior Management Assistant
	2 Non-Sworn
	3 Total

## Personnel Outcomes:

## Units of Output

Manages the Administration Bureau

## Estimated Results

Permanent Salaries  
 Mandatory Salary Increases  
 Operating Expenses

Total Requested

## Employment Detail

Permanent Employment  
 Grant Funding

	1977-78 Actual	1978-79 Approved	1979-1980 First Add-On	Second Add-On	Third Add-On
Permanent Salaries	\$13,188	\$64,851	\$64,851	\$65,375	\$69,124
Mandatory Salary Increases	\$6,985	44,898	44,898	49,914	50,671
Operating Expenses	6,000	6,000	6,000	6,000	6,000
Total Requested	\$86,177	\$115,749	\$115,750	\$121,487	\$125,855
1978-79 Approved					
1979-80 Requested					



## WAGE PROGRAM DETAIL

FISCAL YEAR 1979-80

## POLICE

FUND	38	00	00
FUND GROUP			
FUND			
DEPT			
DIV			
SEC			

DEPARTMENT - BOARD OF COMMISSION

Name of Program or Function: Planning &amp; Research Division (continued)

Program Outputs:

	Units of Output		1979-1980			
	1977-78	1978-79	First	Second	Third	
	Actual	Estimated	Base	Add-On	Add-On	Add-On
Planning Requests	1,496	1,500	1,200	1,240	1,300	1,350
Printing Requests	2,400	2,400	1,937	2,000	2,100	2,175
Computer Systems Development Programs	79	85	72	77	81	82
<u>Expenditure Detail</u>						
Permanent Salaries	\$453,250	\$488,640	\$196,093	\$196,093	\$201,786	\$230,252
Mandatory Fringe Benefits	239,726	202,490	75,284	76,824	80,241	82,566
Operating Expenses		53,950	40,000	40,000	40,000	40,000
Equipment		28,000	28,000	28,000	28,000	28,000
Total Requested		\$1,257,089	\$339,377	\$340,917	\$350,027	\$380,618
<u>Employment Detail</u>						
Permanent Employees			35	31	23	
Grant Funded			0	0	6	

GROUP FUND DEPT DIV SEC

DEPARTMENT OF SOCIAL SERVICES

December, 1978

# Line of Program or Function: Personnel & Training Division

## Program Description:

The Personnel and Training Division maintains departmental personnel transactions, maintains departmental personnel records, maintains liaison with the Civil Service Commission, and plans, presents and evaluates departmental training programs.

### 1978-79 (July, 1978)

1 Captain  
1 Lieutenant  
3 Sergeants  
1 Inspector  
1 Assistant Inspector  
17 Police Officers  
24 Sworn

### 1979-80 (July, 1979)

1 Captain  
1 Lieutenant  
4 Sergeants  
10 Police Officers  
16 Sworn  
5 Adm Investigators  
1 Surgeon  
1 Payroll Clerk  
1 Principal Clerk  
3 Clerk Typists  
2 Senior Clerk Typists  
1 Senior Clerk Steno  
1 Senior Adm Analyst  
3 Station Officers  
\* 2 Clerks  
\* 4 Staff Aides  
23 Non-Sworn

47 Total

40 Total

The Personnel and Training Division has two functional areas:

## The Training Section

1 Captain  
1 Lieutenant  
2 Sergeants  
10 Police Officers  
40 Police Recruits  
54 Sworn  
2 Station Officers  
1 Clerk  
\* 1 Clerk  
4 Non-Sworn  
58 Total

\* Federally funded positions.

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 SECTION: DATA BY COMMAND

GROUP FUND DEPT DIV SEC

December, 1978

Name of Program or Function: Personnel & Training Division (continued)

The Training Section is responsible for initial and continuing in-service training. Recruit training for all new officers is provided by the staff. The unit conducts departmental training such as physical fitness and firearms qualification and arranges outside training courses through Peace Officer Standards and Training (POST).

The Personnel Section

2 Sergeants  
 5 Police Officers  
 7 Sworn

1 Senior Adm Analyst  
 \* 4 Staff Aides  
 1 Station Officer  
 1 Police Surgeon  
 1 Cadet  
 7 Clerks  
 \* 1 Clerk  
 16 Non-Sworn

23 Total

The Personnel Section is responsible for conducting a recruitment program and performing background investigations on potential employees; responsible for maintaining personnel records for employment, assignment, promotion and separation of members; responsible for preparation and maintenance of payrolls.

\* Federally funded positions.

(Continued)



## POLICE

DEPARTMENT BOARD OF COMMISSIONERS

1979-80

FUND DEPT DIV SEC

1502

Name of Program or Function: Personnel and Training Division (continued)

Program Outputs:

Units of Output	1977-78	1978-79	1979-1980		Third
	Actual	Estimated	First Add-On	Second Add-On	Add-On
Trained at Range	5,951	6,100	5,398	5,715	5,791
Weapons Cleaned and Repaired	9,450	9,450	9,258	9,775	9,892
Trained in Academy	2,000	2,000	2,125	2,250	2,250
Physical Fitness Training	1,600	1,800	1,440	1,550	1,642
Background Investigations	1,500	1,500	1,275	1,350	1,368
<b>Expenditure Detail</b>		<b>Approved</b>			
Permanent Salaries	\$753,698	\$691,101	\$469,870	\$508,025	\$547,095
Other Personnel Costs	28,030	6,622			
Mandatory Fringe Benefits	427,692	445,885	301,651	334,000	339,420
Operating Expenses	40,633	289,352	132,240	132,240	132,240
Federal Matching Grant - Bilingual Program		50,000	50,000	50,000	50,000
<b>Total Requested</b>		<b>\$1,504,960</b>	<b>\$ 975,761</b>	<b>\$1,010,833</b>	<b>\$1,090,913</b>

Employment Detail	1977-78 Approved	1978-79 Approved	1979-80 Requested
Permanent Employments	35	41	34
Grant Funded Employments	7	6	6

DEPARTMENT, BUREAU, OR COMMISSION  
POLICE

FUND	FUND	38	00	00
GROUP	DEPT	DIV	SEC	

December, 1978

Name of Program or Function: Legal Section

Program Description:

The work program of the Legal Section is divided into three areas: 1) Legal 2) Investigation 3) Staff Services. The Legal Subdivision provides counsel to administrators of the Department and represents the Department on legal matters. The Investigation Subdivision investigates claims and suits and provides the investigations necessary to provide the basis for the defense of the Department. The Staff Services Subdivision provides administrative staff support in all areas as necessary under the direction of the Chief of Police and the Deputy Chief of Administration. Liaison is maintained with other agencies at various governmental levels.

1978-79 (July, 1978)1979-80 (July, 1979)

1 Lieutenant  
2 Sergeants  
2 Assistant Inspectors  
6 Police Officers  
11 Sworn

1 Lieutenant  
1 Assistant Inspector  
1 Police Officer  
3 Sworn

4 Administrative Investigators (4 vacant)  
1 Senior Clerk Steno  
1 Legal Secretary  
1 Senior Administrative Analyst  
1 Attorney  
1 Senior Attorney  
\* 1 Staff Aide Attorney  
10 Non-Sworn  
21 Total

4 Administrative Investigations  
1 Senior Clerk Steno  
1 Legal Secretary  
1 Attorney  
\* 1 Staff Aide Attorney  
1 Senior Attorney  
9 Non-Sworn  
12 Total

(Continued)

\* Federally funded positions.

CITY & COUNTY OF SAN FRANCISCO  
WORK PROGRAM DETAIL  
FISCAL YEAR 1979-80

## POLICE

FUND DEPT DIV SEC

FUND  
GROUP

DEPARTMENT, BOARD, 3d COMMISSION

Name of Program or Function: Legal Section (continued)

## Program Outputs:

## Units of Output

	1977-78 Actual	1978-79 Estimated	Base	First Add-On	Second Add-On	Third Add-On
Work Assignments	934	1,017	878	933	988	1,001
Meetings and Hearings	383	326	262	278	294	298
Court Appearances	265	375	386	411	435	440
Legal-Related Matters	44	188	208	221	234	237
Legal Opinions	72	132	162	173	183	185
Investigations	964	997	842	895	948	960
Counter Service to the Public	1,800	1,257	652	693	734	743
Staff Assistance	265	228	182	194	205	208
<u>Expenditure Detail</u>						
Permanent Salaries	\$154,820	\$346,470	\$160,659	\$163,221	\$168,707	\$186,896
Other Personnel Costs	9,144	3,311	82,359	85,857	89,958	91,755
Mandatory Fringe Benefits	105,768	205,403	24,785	24,785	24,785	24,785
Operating Expenses	6,249	29,467				
Total Requested	\$121,161	\$584,651	\$267,803	\$273,863	\$283,450	\$303,436

## Employment Detail

	1977-78 Approved	1978-79 Approved	1979-80 Requested
Permanent Employments	10	20	11
Grant Funded Employments		1	1

## WORK PROGRAM DETAIL

FISCAL YEAR 1979-80

38 00 00

FUND FUND DEPT DIV SEC

## POLICE

Department: BOARD OF COMMISSIONERS

Name of Program or Function: Fiscal Section

December, 1978

## Program Description:

The Fiscal Section performs departmental accounting function, maintains departmental payroll records and distributes the payroll, serves as departmental purchasing office and maintains departmental equipment inventory.

1978-79 (July, 1978)

1979-80 (July, 1979)

1 Lieutenant	0 Sworn
1 Police Officer	
2 Sworn	
6 Payroll Clerks	4 Payroll Clerks
1 Principal Payroll Clerk	2 Senior Payroll Clerks
1 Senior Clerk	1 Principal Payroll Clerk
1 Account Clerk	1 Senior Clerk
1 Accountant	1 Account Clerk
1 Senior Accountant	1 Accountant
1 Principal Accountant	1 Senior Accountant
1 Senior Adm Analyst (vacant)	1 Principal Accountant
*1 Clerk	1 Senior Administrative Analyst
14 Non-Sworn	*1 Clerk
14 Total	14 Non-Sworn
	14 Total

## Program Outputs:

## Units of Output

	1977-78 Actual	1978-79 Estimated	Base	First Add-on	Second Add-on	Third Add-on
Payroll Preparation and Distributions		988	988	988	988	988
Budget Accounts	90	94	94	94	94	94
Grant Accounts	95	100	105	105	105	105
Trust Accounts	20	20	20	20	20	20
Inter-Departmental Accounts	6	6	12	12	12	12
Permanent Salaries	\$ 98,243	\$210,445	\$127,564	\$127,564	\$131,816	\$153,026
Mandatory Fringe Benefits	37,939	55,191	39,523	39,523	41,152	42,509
Operating Expenses	\$136,182	5,940	20,000	20,000	20,000	20,000
Total Requested		\$271,576	\$187,087	\$187,087	\$192,968	\$215,585
Approved						
Permanent Employment Detail	6		15	13		
Grant Funded Employment			1	1		

CITY & COUNTY OF SAN FRANCISCO  
WORK PROGRAM DETAIL  
FISCAL YEAR 1979-80

888

888

51.

FUND 38 DEPT 00 DIV SEC  
GROUP

POLICE

DEPARTMENT, QUALITY, OR COMMISSION

Name of Program or Function: Permit Section

December, 1978

The Permit Section receives and processes applications for various city permits, maintains permit records, and investigates and prepares materials for permit hearings and the decision of the Chief of Police.

1978-79 (July, 1978)

1979-80 (July, 1979)

1 Sergeant	1 Sergeant
3 Police Officers	1 Sworn
4 Sworn	1 Principal Clerk
1 Principal Clerk (1 vacant)	1 Clerk Typist
1 Junior Clerk Typist	2 Senior Clerk Typists
2 Senior Clerk Typists (2 vacant)	2 Senior Clerk Stenos
2 Senior Clerk Stenos	*1 Clerk
*1 Clerk	7 Non-Sworn
7 Non-Sworn	8 Total
11 Total	

Program Outputs:

Units of Output

	1977-78 Actual	1978-79 Estimated	1979-1980	
			First Add-On	Second Add-On
New Permits	3,500	3,500	3,500	3,500
Permit Renewals	5,000	5,000	5,000	5,000
Receipt of Filing Fees	24,402	27,000	30,000	30,000
Expenditure Detail				
Permanent Salaries	\$132,822	\$137,311	\$ 70,138	\$ 72,950
Mandatory Fringe Benefits	80,688	75,542	36,904	38,645
Operating Expenses	16,509	23,000	10,000	10,000
Total Requested	\$230,019	\$235,853	\$117,042	\$121,595
				\$131,487

Employment Detail

1977-78 Approved 1978-79 Approved 1979-80 Requested

Permanent Employments 10  
Grant Funded Employments 1

7  
1

\* Federally funded positions.

## POLICE

Expenditure Basis of Comparison

FUND	FUND	DEPT	DIV	SEC
GROUP				

December, 1978

Name of Program or Function: Extended Leave

Program Description:

Extended leave categorized by position and type of leave. The figures shown below are averages which experience has shown are relatively constant over time.

1978-79 (July, 1978)

1979-80 (July, 1979)

3 Lieutenants	2 Lieutenants
9 Sergeants	8 Sergeants
7 Inspectors	8 Inspectors
7 Assistant Inspectors	6 Assistant Inspectors
34 Police Officers	50 Police Officers
	1 Policewoman
60 Sworn	75 Sworn

75

2 Clerk Typists  
3 Senior Clerk Typists  
1 Senior Clerk Steno  
1 Senior Telephone Operator  
1 Senior Systems & Procedures Analysts  
5 Parking Controlmen

13 Non-Sworn

73 Total

Program Outputs: None

Expenditure Detail \*

	1978-79 Estimated	Base	First Add-on	Second Add-on	Third Add-on
Permanent Salaries	\$1,389,102	\$1,177,163	\$1,314,028	\$1,341,160	\$1,372,632
Mandatory Fringe Benefits	1,084,517	1,040,824	1,116,394	1,170,003	1,184,351
Total	\$2,473,619	\$2,217,987	\$2,430,422	\$2,511,163	\$2,556,983

Employment Detail

Permanent Employments

73

1978-79 Approved

1979-80 Requested

75

\* Expenditure figured on basis of employees returning to duty. If employees remain on leave, full salary may be required in some cases by State law.

FORM 480  
DBUDGET EXPLANATIONS  
FISCAL YEAR 1979-80

## POLICE

DEPARTMENT, BUREAU, OR COMMISSION

FUND	FUND	DEPT	DIV	SEC
		38	00	00

Page 1-A

REF.	PEACE OFFICER TRAINING	REF.	CABARET
901	The State of California sets standards for the training of Peace Officers; if we follow these standards then the State will partially reimburse the department for this training. No estimate of training of officers because current list of eligibles has been exhausted.	909	Permit application fee of \$25 for operating a place of entertainment or dancing within San Francisco. Estimated 100 per year.
902	<u>RECORDING FEES</u> The department does not receive revenues from recording fees.	910	<u>MESSAGE ESTABLISHMENT</u> Permit application fee of \$50 for owners of message establishments in San Francisco and \$10 fee for employees of message establishments. Estimated 75 establishments and 125 employees.
903	<u>DISTRIBUTIVE ADVERTISER</u> Permit application fee of \$5 for door-to-door advertising within San Francisco. Estimated 10 per year.	911	<u>THEATER PERMIT</u> Permit application fee of \$25 for operating a theater in San Francisco. Estimated 4 per year.
904	<u>AUCTIONEER</u> Permit application fee of \$10 for doing business as an auctioneer in San Francisco. Estimated 5 per year.	912	<u>MOBILE CATERER</u> Permit application fee of \$50 for doing business as a mobile caterer in San Francisco. Estimated 4 per year.
905	<u>AUTO WRECKER</u> Permit application fee of \$25 for doing business as an auto wrecker in San Francisco. Estimated 2 per year.	913	<u>JUNK DEALER</u> Permit application fee of \$25 for doing business as a junk dealer in San Francisco. Estimated: 2 per year.
906	<u>CLOSING OUT SALE</u> Permit fee of \$25 (plus 1% gross retail value of merchandise on hand at time of sale) for conducting a 'Closing Out Sale' in San Francisco. Estimated 2 per year with total \$745,000 inventory at retail.	914	<u>PANWBROKER</u> Permit application fee of \$25 for doing business as a pawnbroker in San Francisco. Estimated: 2 per year.
907	<u>CAR PARK SOLICITOR</u> Permit application fee of \$2 and annual renewal fee of \$2 for conducting valet parking within San Francisco. Estimated 5 new permits and 20 renewals.	915	<u>PUBLIC PASSENGER MOTOR VEHICLE</u> Permit application fee of \$25 for operating a jitney bus taxi, limousine, sightseeing bus or motorized rickshaw in San Francisco. Estimated: 90 per year.
908	<u>PHOTO STUDIOS &amp; MODELS</u> Permit application fee of \$50 for owners of photo studios employing nude models and \$15 fee for employees of photo studios. Estimated none.	916	<u>SECOND HAND DEALER</u> Permit application fee of \$10 for doing business as a second hand dealer in San Francisco. Estimated: 200 per year.

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS

FISCAL YEAR

## POLICE

DEPARTMENT, BOARD, OR COMMISSION

FUND FUND DEPT DIV SEC  
GROUP

Page 1-B

REF.

917

## MINOR DAMAGES POLICE

Funds collected from negligent citizens involved in accidents with police vehicles. Estimated: \$50,000 per year.

918

## ACCIDENT REPRODUCTION COPIES

A \$3 charge is collected for reproduction of accident reports, a \$2 charge is collected for reproduction of incident reports, and \$2 charge is collected for reproduction of rap sheets. Estimated - 20,000 accident report requests, 16,000 incident report requests, and 4,000 rap sheet requests.

919

## MISCELLANEOUS SERVICE CHARGES

Various permit application fees received by the Permit Section including: 1) Permit hearing tape reproductions \$10/\$15, 2) bingo games \$25, 3) encounter studio \$50/employee \$15, 4) public bath house \$50/employee \$6, 5) tow car operator \$5, 6) teargas \$6, 7) retail firearms \$50, 8) I.D. cards \$5, and 9) permit investigation reports \$2/\$5. Estimated \$50,000 per year.



## CITY &amp; COUNTY OF SAN FRANCISCO

## BUDGET EXPLANATIONS

FISCAL YEAR 1979-80

## POLICE

DEPARTMENT, BOARD, OR COMMISSION

REF.

001

## PERMANENT SALARIES - CIVILIAN

The amount budgeted will provide salaries for the 654 civilian employees of the department, including normal increments. The figure 654 continued from the 1978-79 budget includes the 87 conversion positions in that budget. We are in the process of filling these positions according to the phased schedule set out in the 1978-79 budget. Even though there are vacancies in the conversion program, the positions appear in each incremental add on because by filling these positions, we will be able to assign 87 officers to field duty within a budget which allows for no additional sworn positions.

At the base budget (83%), all civilian personnel will work a 30-hour week, or 75% of the normal work week. Unit outputs as described in the work program portion of the budget will be reduced proportionally. In administrative and support functions generally, the ability of the department to respond to correspondence and maintain legally mandated records will fall behind as shown in the program output portion of the budget in proportion to the number of hours the work week is reduced. In essential support functions such as radio communications, we will be unable to provide the service unless we move sworn officers into the Communications Division on an as needed basis to compensate for the lost hours of communications dispatchers.

At the first add on level (88%), all civilian personnel will continue to work a 30-hour week, or 75% of the normal work week. The effect will be the same as at the base budget level.

At the second add on level (92%), all civilian personnel will work a 31-hour week and program outputs will be increased accordingly.

At the third add on level (95%), all civilian personnel will work a 36-hour week, or 80% of the normal work week. At this level, program outputs as shown in the program portion of the budget will be at an 80% level.

At the base budget (83%), all sworn personnel below the rank of lieutenant will work a 30-hour week, or 85% of the work week. The effect will be the same as at 83% level except to a lesser degree.

At the second add on level (92%), all sworn personnel below the rank of lieutenant will work a 30-hour week, or 90% of the work week. The effect will again be the same except to a lesser degree.

At the third add on level (95%), all sworn personnel below the rank of lieutenant will work a 36-hour week, or 91.5% of the work week. With an 8.5% reduction in the work week, a similar effect can be expected.

At the base budget (83%), all sworn personnel below the rank of lieutenant will work a 32-hour week, or 80% of the work week. Unit outputs as described in the work program portion of the budget will be reduced proportionately. There is no reason to believe that demands for police service will diminish but our ability to respond to them will be reduced by 20%. The practical result of the reduced hours will be delays in response to an as yet unmeasured degree. The numerical effect of the reduced hours at the base level will be the equivalent of the loss of 200 officers in the patrol function and 350 department wide.

At the first add on level (88%), all sworn personnel below the rank of lieutenant will work a 34-hour week, or 85% of the work week. The effect will be the same as at 83% level except to a lesser degree.

At the second add on level (92%), all sworn personnel below the rank of lieutenant will work a 30-hour week, or 90% of the work week. The effect will again be the same except to a lesser degree.

At the third add on level (95%), all sworn personnel below the rank of lieutenant will work a 36-hour week, or 91.5% of the work week. With an 8.5% reduction in the work week, a similar effect can be expected.

REF.

002

## PERMANENT SALARIES - UNIFORM FORCE

The amount budgeted will provide salaries for 1752 uniformed members of the department, including normal increments. (Because of the requirement to submit a budget of no more than 95% of the amount approved for FY1978-79, the 100 additional positions approved for that year, but not yet filled in the absence of an eligibility list, are not shown in this budget.) The functions performed by the budgeted personnel and the organizational units to which they are assigned are shown in the work program portion of this budget.

At the base budget (83%), all sworn personnel below the rank of lieutenant will work a 32-hour week, or 80% of the work week. Unit outputs as described in the work program portion of the budget will be reduced proportionately. There is no reason to believe that demands for police service will diminish but our ability to respond to them will be reduced by 20%. The practical result of the reduced hours will be delays in response to an as yet unmeasured degree. The numerical effect of the reduced hours at the base level will be the equivalent of the loss of 200 officers in the patrol function and 350 department wide.

At the first add on level (88%), all sworn personnel below the rank of lieutenant will work a 34-hour week, or 85% of the work week. The effect will be the same as at 83% level except to a lesser degree.

At the second add on level (92%), all sworn personnel below the rank of lieutenant will work a 30-hour week, or 90% of the work week. The effect will again be the same except to a lesser degree.

At the third add on level (95%), all sworn personnel below the rank of lieutenant will work a 36-hour week, or 91.5% of the work week. With an 8.5% reduction in the work week, a similar effect can be expected.

FUND 38 00 00  
GROUP DEPT DIV SEC

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS

FISCAL YEAR 1979-80

## POLICE

DEPARTMENT, BOARD, OR COMMISSION

FUND	FUND	DEPT	DIV	SEC
			38	00
				00

GROUP

REF.

003

AIRPORT SALARY

The amount budgeted is received on a transfer of funds from the Airport Commissioner to pay for one Q-80 Captain who serves as the Chief of The Airport Police.

REF.

006

CIVILIAN HOLIDAY PAY

This budget request contains no funding for civilian holiday pay to meet the mandated base budget and allowable increments. The result will be that those civilian employees who absolutely must work on holidays to perform essential functions (e.g., communications dispatchers and data entry clerks) must be allowed equivalent time off at a time and one half rate. Alternatively, police officers with the requisite skills must be removed from other functions to perform the essential support functions. The net effect will be the diminution of both sworn and civilian services.

004

CIVILIAN OVERTIME

This budget request contains no funding for civilian overtime to meet the mandated base budget and allowable increments. The result of the absence of a civilian overtime account will be that those civilian employees who absolutely must work on occasion to perform essential functions (e.g., communications dispatchers and data entry personnel in the incident report entry function upon which the courts depend) must be allowed equivalent time off at a time and one half rate. Alternatively, police officers must be removed from other functions to perform the essential support functions. The net effect will be a diminution of both sworn and civilian services.

007

SMORN HOLIDAY PAY

This budget request contains no funding for sworn holiday pay to meet the mandated base budget and allowable increments. To the extent that essential services must be maintained even on holidays, officers who work on holidays will be given compensatory time off at a later date. The effect will be the loss of the services for the equivalent of approximately 35 police officers for the fiscal year (at the current rate of holiday pay expenditures).

005

SMORN EXTRA DUTY

This budget request contains no funding for sworn extra duty to meet the mandated base budget and allowable increments. Even at the highest allowed amount (.95%), sworn officers below the rank of lieutenant will be working less than a full week. The work week should not be further reduced to penalize other officers to work overtime. Expected to continue in this and previous years have been used to compensate officers who are subpoenaed to court on their off duty time and to pay for officers and inspectors who must continue investigations beyond their normal tour of duty. The result of eliminating payment for overtime worked will be that officers who work overtime must be allowed compensatory time off at a later date. The effect of such practice will be that the city will lose the services of the equivalent of approximately 40 police officers for the fiscal year (at the current rate of extra duty expenditure, \$759,000).

008

SMORN EXTENDED WORK WEEK

No funds are budgeted for an extended work week (EWW) for FY1979-80. The provision of such funds during FY1978-79 has allowed the department to field the equivalent of 65 additional police officers at a time when we could not fill vacancies because of the absence of an eligibility list. It is projected that we will have over 200 vacancies (using 1752 as the number of authorized positions in this budget) on July 1, 1979 (unless we have an eligibility list by that time) and even if we increase our training capability, we will not be able to train all 200 replacements starting the first day of the fiscal year.

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS  
FISCAL YEAR 1979-80

894

3

## POLICE

DEPARTMENT: BUREAU, OR COMMISSION

REF.

## 009 SWORN DIFFERENTIAL PAY

The amount of \$105,000 is continued from the FY 1978-79 budget at the base level and each increment of the 1979-80 budget to pay for officers working in higher ranks because as a matter of law, officers working in higher ranks are entitled to the pay of those ranks.

## 010 CIVILIAN TEMPORARY SALARIES

There are no funds budgeted for civilian temporary salaries. To the extent that funds are provided, we will be unable to hire temporary telephone operators when temporary vacancies exist in that classification.

## 011 SCHOOL CROSSING GUARDS

We are currently employing 110 adult school crossing guards to provide for the safety of children at school crossings. The program is shown at full strength (\$225,066) at the base budget and each allowable increment. If we do not have school crossing guards, higher paid police officers will have to be assigned to the function because we cannot leave school crossings unguarded.

## 012 POLICE CADETS

The budget contains no funds for police cadets. The program now contains only three cadets. With imminent development and adoption of a Q2 eligible list, the existence of a cadet program from which to draw potential eligibles is unnecessary. Those who are eligible now to take the examination can be expected to do so. The continuance of a cadet program to acquire eligibles for future exams which may not be held for several years is unnecessary.

## 013 FEES AND OTHER COMPENSATION

Funds are required for the compensation of court reporters used during certain Police Commission hearings. Standard fee is \$70 per appearance. The Department must frequently produce and provide transcripts when disciplinary hearings are held.

REF.

## 014 RETIREMENT - CITY

Permanent Salaries - Sworn	\$28,371,473
Minus: Chief of Police \$51,336	
Criminologist 29,700	81,036
Plus: Differential	
	105,000
Minus: Q2 after 11/02/76	\$28,395,437
Subject to 86.65% Rate	1,789,685
	\$26,605,752
\$26,605,752 x 86.65% =	\$23,053,884
\$ 1,789,685 x 54.64% =	977,884
Total Retirement - Sworn	
(Base Budget)	\$24,031,768

Permanent Salaries - Civilian	\$ 6,276,211
Minus: Commission (5) \$ 4,500	
Surgeon 14,292	
(8) Harbor Police 97,804	116,596
Plus: Chief of Police \$51,336	
Criminologist 29,700	81,036
Minus: New Emp. after 11/02/76	\$ 6,240,651
Subject to 20.05% Rate	2,466,986
	\$ 3,773,665
\$3,773,665 x 20.05% =	\$ 756,620
\$2,466,986 x 14.70% =	362,647
Total Retirement Civilian	
(Base Budget)	\$ 1,119,267
Total Retirement City (Base Budget)	\$25,151,035
1st Increment Add-On	\$25,151,035
Total Retirement City	\$27,163,793
2nd Increment Add-On	\$27,163,793
Total Retirement City	\$28,438,180
3rd Increment Add-On	\$28,438,180
Total Retirement City (3rd Increment)	\$29,006,534

FORM 4350  
DBUDGET EXPLANATIONS  
FISCAL YEAR 1979-80

## POLICE

DEPARTMENT, BOARD, OR COMMISSION

FUND	FUND	DEPT	DIV	SEC
		38	00	00
GROUP				

4

REF.

015 RETIREMENT - NON CITY

Harbor Police (8)	\$97,804
State Retirement Rate	24,558
Total Retirement Non City (Base Budget)	\$ 24,019
2nd Increment Add-on	801
Total Retirement Non City (2nd Incre)	24,820
3rd Increment Add-on	1,601
Total Retirement Non City (3rd Incre)	\$ 26,421

REF.

020 OTHER SPECIAL SERVICES - AUTO TOWING (Continued)

The towing capacity of the police service station must be supplemented by hiring commercial towers to the extent of five tows per month at a cost of \$10.50 per tow.

## OTHER SPECIAL SERVICES - MOTORCYCLE TOWING

The towing capacity of the Police Service Station must be supplemented by hiring commercial towers to the extent of five tows per month at a cost of \$10.50 per tow.

## OTHER SPECIAL SERVICES - "PIN" COMPUTER NETWORK

This department participates in the Police Information Network (PIN) by forwarding warrant information to the PIN site in Alameda County. Each warrant entered in the computer network costs the department 34¢ per month of presence in the computer.

## PROFESSIONAL SERVICES - HEARING OFFICER

As the result of a recent amendment to the City Charter, permanent miscellaneous employees of the department may appeal dismissals and suspensions by requesting a hearing by a referee selected under Civil Service Commission Rules. The department must bear the cost of the hearing officer's fees.

024 OTHER CONTRACTUAL SERVICES - PSYCHIATRIC &amp; PSYCHOLOGICAL

The department has occasion to refer officers to psychiatrists for evaluation of their continued ability to work under stressful circumstances. Evaluation of candidates for police employment is also sometimes required.

## OTHER SPECIAL SERVICES - CLEANING OF MOTORCYCLES

Air and ground borne particles collect on motorcycles, reducing the life of the engines due to poor cooling and presenting a poor image to the public. Provision for washing and cleaning is required.

016

## SOCIAL SECURITY

Civilian Salaries (\$6,276,211)	\$366,068
Total SS (Base Budget)	\$366,068
2nd Increment Add-on	12,202
Total SS (2nd Increment)	\$378,270
3rd Increment Add-on	24,404
Total SS (3rd Increment)	\$402,674

017

## HEALTH SERVICE - CITY MATCH

Uniform Force	1752 x 443.88	\$777,768
Civilian	654 x 443.88	290,397
Airport	1 x 443.88	444
Total Health Service - City Match		\$1,068,419

023

018

## UNEMPLOYMENT INSURANCE

\$14,677.384 x 00.4%	\$138,710
Base Budget	138,710
1st Increment Add-on	8,249
Total U.I. 1st Increment	\$146,959
2nd Increment Add-on	7,390
Total U.I. 2nd Increment	\$154,349
3rd Increment Add-on	7,025
Total U.I. 3rd Increment	\$161,374

019

## UNEMPLOYMENT INSURANCE - ADMINISTRATIVE COSTS

2406 employees x \$2 per employee	\$ 4,812
-----------------------------------	----------

025

020

## OTHER SPECIAL SERVICES - AUTO TOWING

Section 160.01 of the San Francisco Traffic Code requires the department to pay for the cost of a tow and a maximum of seven days of storage if the citation which authorized a tow is dismissed.

On occasion it is necessary to supplement the capacity of the Police Service Station by engaging the services of commercial tow companies.

Federal grants normally require the local agency to contribute a percentage of the amount awarded for specific programs. These funds will allow the department to continue current and establish new programs.

1. Integrated Criminal Apprehension Program. \$20,000. This grant will support the crime analysis programs of the department. Grant amount is \$200,000.

2. Managing Criminal Investigations \$40,000  
This grant will support the department's implementing a new management structure for the Bureau of Investigations. Grant amount is \$400,000.

3. Coordinated Criminal Justice Training program	\$40,000
<p>This grant will support a cooperative series of training programs designed to reduce overall training expenses in San Francisco's criminal justice agencies. Grant amount is \$400,000.</p>	

Officers subpoenaed as witnesses on their days off are entitled to mileage at the rate of 20¢ per mile from their homes. Officers transporting prisoners by automobile from other jurisdictions frequently require money for the payment of bridge tolls.

Funding is necessary to maintain in good working order various office machines necessary to job tasks. Cost per hour for labor and parts required to maintain equipment continue to increase.

Funding is necessary to maintain in good working order various equipment such as printing presses, type setter, collator, cameras, tape recorders, breath analyzers, etc., necessary to the job task.

The specialized task of the Photography Laboratory requires towel service as employees must wash their hands many times daily after contact with various chemical solutions and water.

SCAVENGER SERVICE  
Necessary collection of normal debris and refuse from police facilities.

PEST CONTROL

Termite and rodent control service is required for the eight district stations located outside the Hall of Justice.

The Property Control Section stores evidence and other items in the basement adjacent to the cafeteria. Important material is subject to potentially great damage from pests.

033 TELEPHONE

Funding for payment of telephone bills, additional lines, installation and other Pacific Telephone services.

Services include:

Recurring charge	\$328,320
New installations	3,500
New recurring charges	3,000
Telegraph Costs	1,860
A.T.S.	49,700

Total \$386,380

TELETYPE - EXCHANGE DATA TERMINAL 300 AUTOMATIC SEND  
ANSWER (EDT 300 ASR)

An EDT 300 ASR is required for the transmission and receipt of statewide and national teletypes. \$2,720



CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS

FISCAL YEAR 1979-80

POLICE  
DEPARTMENT, BOARD, OR COMMISSION

GROUP	1979-80		
	FUND	DEPT	DIV SEC
		38	00 00

REF.

033

## DIRECTORIES

Directories (Polk, telephone reverse, Haines, San Francisco Realtors sites) necessary to Administration, Investigation and Communications Division in order to successfully perform the job task. \$4,210

034

## POSTAGE

Funding for United States postage and United Parcel Service fees incurred during the normal course of business.

035

## SUBSCRIPTIONS

Funding for newspapers and periodicals necessary to provide crime investigation aids and technical information.

036

## PRINTING AND ADVERTISING

Funding for required official notices and advertisements.

037

## RENTAL OF OFFICE EQUIPMENT

Two (2) IBM magnetic card selective typewriters are rented for use by the Internal Affairs Division to transcribe taped statements in cases presented to the Chief and to the Police Commission. Readability and speed of reproduction are essential due to the nature of the material. \$5,400

038

## CARE AND DISPOSITION OF ANIMALS

The Police Department must provide requesting parties with copies of official records and other items. This service produces approximately \$90,000 per year in revenue for the General Fund. The internal operations of the department also require a high volume of xerox copy reproductions. An extensive survey of available equipment has resulted in rental of equipment which reproduces documents at a cost of 2¢ per copy. \$50,820

REF.

039

## COURT REPORTER TRANSCRIPTIONS

Proceedings before the Police Commission frequently result in the need for transcripts within a very short period of time after the hearing. Attorneys representing persons before the Police Commission require typed transcripts for study and filing of appeals. The department's Legal Section has the same requirements.

040

## SEWER SERVICE

Funds required to provide Police Department's portion of sewer service cost.

041

## DRAVAGE

Four (4) elevator rotary files (Diebold) are no longer used by the Warrant Section and, therefore, require relocation.

The Record Division contains a heavy duty paper shredder located near personnel whose work involves concentrated effort. It is scheduled for relocation to the basement in close proximity to the garbage bins.

042

## TRUST FUND, TRAVEL EXPENSE

Officers require funds to travel to other jurisdictions in order to interview and transport fugitives.

## MATERIALS AND SUPPLIES

043

## OFFICE SUPPLIES AND DEVICES

Funds are required to provide the department with all administrative supplies, such as envelopes, teletype paper, carbon paper, pencils, stencils, tape and miscellaneous supplies.

Expenses in this category are estimated at current usage of supplies with anticipated cost supplied by vendors.

## CITY &amp; COUNTY OF SAN FRANCISCO

## BUDGET EXPLANATIONS

FISCAL YEAR 1979-80

## POLICE

DEPARTMENT, BOARD, ON COMMISSION

FUND  
GROUP

FUND

DEPT

DIV

SEC

044

## PRINTING SUPPLIES

The department is in the process of revising its written directives. Most state and locally mandated forms are printed in-house at a considerable savings to the City. In fiscal year 1977-78, this department did 5.1 million impressions. It is anticipated that the increased demand will result in approximately 7.5 million impressions in fiscal year 1979-80.

During the 1977-78 fiscal year, the following paper supplies were purchased:

6,950 reams of 20 lb. bond  
250 reams of 90 lb. card stock  
4 reams of parchment  
5 reams of lustercoat  
45,000 sheets of fingerprint stock  
8,000 sheets of chipboard

The total expenditure for paper supplies for 1977-78 was \$15,850.98. \$30,000

Ink and other printing supplies are needed by the Print Shop for the printing of departmental forms, training materials, letters, etc.

The department is in the process of revising its written directives. Fiscal year 1977-78 saw a 100% increase in jobs performed by the Print Shop, from 661 to 1116 respectively. It is anticipated that approximately 1500 jobs will be performed in fiscal year 1979-80. \$ 6,000

Request is made for sufficient funds to allow for the purchase of printers ink used in the taking of fingerprints for identifying individuals. \$ 50

## PHOTOGRAPHIC SUPPLIES AND COMPONENTS

Most photographic supplies increased in cost during the 1977-78 fiscal year. The Photo Section managed to work within the budget that was allowed by decreasing mug and full length print production. Also, reducing some enlargements from 8 x 10 size to 4 x 5 and 5 x 7.

## REF.

44

## PHOTOGRAPHIC SUPPLIES AND COMPONENTS (Contd)

The 1979-80 budget period should see the start of color production if the color printing and processing equipment ordered in the 1977-78 budget is installed. (This color processing equipment is now in the Photo Section or in the process of being delivered.)

The cost of color supplies will be from two to three times more than the present black and white supplies now being used.

At the present time the Photo Section supplies most of the other units of the police department with film and flash bulbs. The major exception is the Traffic Division which orders its own photographic supplies. \$30,000

100 film packs, size 108 Polaroid, and three cases of flashbulbs are needed by Hit and Run to process the anticipated 700 cases in fiscal year 79-80. \$ 805

1000 rolls of film, Verichrome Pan, are needed in Enforcement and Investigation to photograph an estimated 1400 accidents in fiscal year 79-80. \$ 841

Supplies are needed for maintenance and upkeep of the Enforcement and Investigation cameras. \$ 277

Supplies of paper and toner are needed for the Support Services Bureau, Records Division Recordak Microfilm Reader Printer. \$ 500

Film and video tapes are required for Intelligence, and Gang Task Force. \$ 700

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS  
FISCAL YEAR 1973-80

## POLICE

DEPARTMENT, BOARD, OR COMMISSION

REF.  
045INSTRUMENTS AND LABORATORY SUPPLIES

A total of \$7,000 was requested for this item on the 1978-79 budget with \$4,800 approved.

As an example of the increase which this laboratory is experiencing, the number of criminalistic requests assigned went from 437 for the first six months of 1977 to 754 for the first six months of 1978.

Statistics for the three month period from June through August 1978 show a more than four-fold increase of the number of criminalistic tests performed for the same period of 1977. The 1977 three month figure was 269 tests as compared to the 1978 figure of 1150. During this same three month period the laboratory received 934 narcotic cases which required 7230 individual tests.

If these figures are not enough, then it must be realized that our projection for the following years show an even greater increase. As an example, we have in the period of July 1, 1978 through October 31, 1978, already ordered \$8,550.66 in various laboratory supplies. This increase has been caused by a combination of factors such as our newer staff members becoming more experienced and handling more cases, expansion of capabilities in the narcotic analysis field and the serological field through new instrumentation and new technique and the demand for these new techniques and capabilities by the court.

046  
MOTOR VEHICLE COMPONENTS

Chalk marking sticks are used by parking controllers and police officers assigned to the Parking and Traffic Control Section of the Traffic Division. Parked autos are marked using this stick. Due to their excessive use the chalk marking sticks sustain heavy wear and tear and are an essential part of the equipment.

A parking controller without a chalk stick costs the City thousands of dollars in lost revenue and cannot perform many assigned duties efficiently.

REF.

046  
MOTOR VEHICLE COMPONENTS (Contd.)

Chalk marking sticks, 100 each at \$20.50 plus  
6% sales tax: \$2050.00  
133.75

047

ELECTRIC AND POWER

163 flashlights are needed for civilian parking and traffic controllers to direct night functions, including reading licenses and vehicle identification numbers as it is dark during the last 90 minutes of their work in the winter season.

\$ 562.00

Batteries for the entire department. \$6400.00

048

LIGHTING FIXTURES AND LAMPS

Incandescent desk mounted lamps are used by fingerprint technicians when comparing fingerprints of known subjects with fingerprints on file in the master fingerprint file. This is done with the naked eye using a magnifying glass to compare minute points of reference. Insufficient lighting leads to eye fatigue and could affect the accuracy of the results of the comparison. \$ 75.00

Property Control Section supplies the bulbs for all police lamps in addition to fluorescent lamps for police facilities outside the Hall of Justice. \$1200.00

049

AGRICULTURE SUPPLIES

Purchase of halters, saddle repairs, saddle soap and leather conditioners, brooms, grooming tools, dressings, sprays and small saddle items is necessary. The costs of all these items, especially leather and saddle repairs, have risen severely. This amount would raise our monthly supply budget by \$60 per month to \$70 per month which is necessary to maintain our equipment properly. \$4,248



CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS  
FISCAL YEAR 1979-80

900

9

POLICE

DEPARTMENT, BUREAU OR COMMISSION

FUND FUND DEPT DIV SEC  
GROUP

REF.

042

FORAGE AND FEED

Red oat hay, oat straw, bran, grain and feed supplements are required. \$2.60 per day per horse x 22 head (\$57.20 per day), \$1716 per month, \$40,592 annually.

CLEANING SUPPLIES

P 6 S hand rubbing compound is required. Twelve cases of four 1-gallon containers per case. This rubbing compound is used to remove stubborn gasoline and grease stains from the motorcycles. The cost is \$28.75 per case. \$345

Request is made for sufficient funds for the purchase of waterless hand cleaner to be used by subjects who must submit to fingerprinting.

Paper towels to remove the waterless hand cleaner are also required. \$250

Plastic cleaner, NGH 10, mirror glaze is required, six cases supplied in 6 one-half gallon containers per case. This plastic cleaner is used to clean the plastic windshields on the motorcycles. \$198

Rags, sponges, brooms, soap disinfectant and deodorant blocks are needed for the Property Control Section which supplies the rest of the department. \$760

HOUSEHOLD AND COMMERCIAL FURNISHINGS

These rags are used by the individual motorcycle operators for cleaning motorcycle safety equipment, windshields, rear view mirrors, and also for keeping the motorcycle clean and polished. \$632

TOILETRIES

The department must provide restroom supplies, such as paper, cleanser, paper towels, etc., for the eight district stations outside the Hall of Justice. \$6,200

REF.

052

COMMUNICATION SUPPLIES

1,100,000 complaint record card forms \$3200

1 filing cabinet needed for thicker IBM cards 120

1 easel to hold master grid map to assist dispatchers in Radio Room 60

Cassettes - reel tapes 5000

053 CHEMICALS

A total of \$5,000 was requested for this item on the 1978-79 budget with \$4,500 approved. Our little II Grant gave us an additional \$5,000 for this item which does not show up on our budget bookkeeping. Considering the doubling of the size of the laboratory staff (6 persons to 12) and the large increase in the number of tests performed this request is most conservative.

As an example of the increases this laboratory is experiencing, the number of criminalistic requests assigned went from 437 for the first six months of 1977 to 754 for the first six months of 1978.

Statistics for the three month period of June through August 1978 show a more than four-fold increase of the number of criminalistic tests performed for the same period of 1977. The 1977 three-month figure was 269 tests as compared to the 1978 figure of 1150. During this same three-month period the laboratory received 934 narcotic cases which required 7250 individual tests.

If these figures are not enough, then it must be realized that our projection for the following years show an even greater increase, as an example we had in the period of July 1, 1978 through October 31, 1978 already ordered \$2,866 in various laboratory chemicals. This increase has been caused by a combination of factors such as our newer staff members becoming more experienced and handling more cases, expansion of capabilities in the narcotic analysis field and the serological field through new instrumentation and new techniques and the demand for these new techniques.

051

## CITY &amp; COUNTY OF SAN FRANCISCO

## BUDGET EXPLANATIONS

FISCAL YEAR 1975-80

## POLICE

DEPARTMENT, BOARD, OR COMMISSION

GROUP	FUND	DEPT	DIV	SEC
	38	00	00	

10

REF.

054

## AMMUNITION

Past history has shown that approximately 600,000 rounds of .38 caliber ammunition and 35,000 rounds of 12 gauge shotgun ammunition is expended yearly. This ammunition is needed to provide training for all sworn personnel as well as for all recruits. Neglect in this area could result in civil liability to the City and Police Department.

The Crime Lab also requires ammunition for test firing. \$1,500

Flares for the entire department are provided by the Property Control Section. \$20,000

055

## HANDTOOLS

Measuring tapes, screwdrivers, hammers and pliers are requested for temporary emergency repairs.

056

## ROPE AND TWINE

Rope is needed to establish a "limit line" during parades, political rallies, demonstrations, special sidewalk and street sales, visiting dignitaries, etc. Rope is also used effectively to rope off areas during and after emergencies such as fires and earthquakes.

Rope is requested on a continuous basis because, generally, some is lost each time it is used. Losses are due to theft at the scene and rope which is purposely cut or otherwise damaged by bystanders or destroyed by streetcars or other heavy vehicles. \$725

It is also necessary to make tie ropes, cross tie ropes and stall ropes plus other needs at the Golden Gate Park stables and McLaren stables for the safety and security of the personnel and animals. \$225

Twine is supplied by the Property Control Section. \$460

REF.

056

## HARDWARE AND ABRASIVES

The department needs locks and chains for securing open premises. \$172

## CONTAINERS AND PACKING SUPPLIES

The Property Control Section must return found property to owners when located. Instruments must be occasionally mailed to a repair firm. Estimate of packing supplies is determined by current usage and material costs from vendors. \$930

## NON-METALLIC FABRICATED

The department laminates all identification cards including officers, civilians and license applicants. The lamination plastic, bulletin boards, and chalk used by parking control officers are fabricated materials.

058

## FUELS AND LUBRICANTS

1977-78 Usage 660,000 gallons gasoline  
Increased Fleet 66,000 lit estimate  
776,000  
\_\_\_\_\_59¢ per gallon

\$428,340  
11,660 oils, lubricants, wax

Total \$440,000

## PAPER PRODUCTS

Paper cups for the entire department. \$350

## BOOKS

Since 1959 the San Francisco Police Laboratory has operated one of the few X-Ray Diffraction Centers in the state for the analysis of forensic materials, a system whereby chemical, metallic and mineral specimens may be nondestructively analyzed for compounds whose characteristics are known.

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS  
FISCAL YEAR 1979-80

POLICE

Department, Bureau, or Commission

REF.

059

BOOKS (Continued)

In 1971 the laboratory obtained the first 20 sets of XRD Data Cards from the Joint Committee on Powder Diffraction Standards (JCPDS), now the International Center for Diffraction Data. These cards permit the identification of listed compounds without having to obtain the chemical species listed out and perform an analysis on same. The former is an unnecessarily expensive procedure, eventually involving the purchase and maintenance of a file of expensive (and often, rare) chemicals. The latter is an expensive and time-consuming step in terms of manhours and operating time.

Now the 28th set is available and it is desired to obtain the latest eight sets of data cards to bring the file up-to-date to a volume of 30,000 patterns of known chemicals, drugs and minerals.

Purchase of the most recent eight sets of the 28 will cost \$4,570, but conversion of the entire system to microfiche (microfilm) can be done for a 60% discount and a cost to the City of \$1,800 including a microfilm viewer. \$1,800

Sixteen of 24 hours a day, Monday through Friday, and 24 hours a day on Saturday, Sunday, and holidays the Communications Division Operations Center is the research and reference center for the Police Department. At the present time the Operations Center is lacking in the books necessary to do this job. Daily/nightly calls are received requesting information regarding numerous codes. \$1,500

TEXTILES

The district police stations presently fly the United States and California flags during the day. These flags must be occasionally replaced. \$ 500

REF.

059

OTHER MATERIALS AND SUPPLIES

Uniforms and equipment are needed for Muni Transit Police. Twenty-eight additional employees are to be hired in FY 1979-80. These funds are needed to equip them with such things as clothing, rain gear, handcuffs, Mace and equipment holders. \$13,420

Cleaning fluids, lubricants and parts for maintenance and repair of all department typewriters. \$ 500.00

Handsoaps, disinfectant spray, mops, brooms, brushes and buckets for the Range and Gym. \$ 550.00

TRAFFIC CITATIONS

Citations must be commercially printed due to an IBM card original and carbon paper inserts. The increase is based on the quoted price from the vendor, and from current usage.

FOODSTUFFS

Current expenses for those units requiring bottled water, such as the Crime Lab for testing evidence, the Photo Lab for developing, and the district station located in the Hall of Justice, which has no water supply.

CLOTHING, POLICE UNIFORMS

The Department hopes to hire 280 officers. A recent study of the cost of uniforms and equipment during 1977-78 revealed that new recruits account for 64% of the uniform and equipment budget. Because uniform and equipment manufacturers require four to six months lead time to supply our needs, it is essential that adequate funds be allocated for this purpose.

Ongoing uniform program replacing worn items and equipping new sworn members.

Budget Request 1979-80

\$200,000

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS

FISCAL YEAR 1979-80

## POLICE

DEPARTMENT, BOARD, OR COMMISSION

FUND	FUND	18	00	00
GROUP	DEPT	DTV	SEC	

## REF.

## 063 CLOTHING, CIVILIAN UNIFORMS

These would be used by new parking controllers during the duration of their training and prior to the time that their own uniform is made available after their uniform request is placed. A new uniform delivery lag time of four weeks is expected. New employees spend only two weeks in training. Thus, their own clothing is protected during motorcycle training and a suitable garment is available for their wear during the first weeks of street duty.

Price is based on \$72.95 plus tax per jumpsuit for 12 units. \$300

The amount budgeted for civilian uniforms for 1978-1979 was sufficient to meet department needs. No major changes for 1979-80 are anticipated at this time.

## Uniform program for civilian employees:

Budgeted 1978-79	\$12,000
Expected Inflation 10%	1,200

Budget request 1979-80	\$13,200
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## 064 FIRE INSURANCE

Insurance on parking lots in Reference 066. Amount determined by Real Estate Department.

## 065 OTHER - MERITORIOUS AWARDS

It is requested that \$15,000 for Medal of Valor Awards for the 1979-80 fiscal year be placed in the budget. This amount is being requested based on last year's disbursements and the current number of criminal acts being committed upon the citizens and police officers of the community, which result in outstanding acts of bravery by our officers. To reward those officers for risking their lives under hazardous conditions, the Medal of Valor Award is given. Also, the total amount disbursed at one meeting during the fiscal year 1978-79 was \$4,988 and more long lists of officers are being used on each application.

## REF.

## 066 PROPERTY RENTALS

This figure includes property rental for two parking lots next to the Hall of Justice used by department vehicles. The increase is based on the necessity for the second lot.

## 067 CHIEF'S CONTINGENT FUND

The City Charter provides the Chief of Police with a contingent fund to be expended for investigative purposes. Gathering of valuable information and related matters frequently requires an expeditious disbursement of funds.

## 068 NARCOTIC FUND

This fund is to provide for the purchase of narcotics and dangerous drugs in order to gather evidence for criminal prosecution.

## 069 DOG PROGRAM

The six dogs are fed and housed in the homes of the officers to whom they are assigned at a cost of \$75 per month. The Veterinarian at the Zoo provides care at a cost of \$120 per year per dog. Collars, leashes and related items are budgeted at \$210 for the year.

## 070 BOMB INVESTIGATION AND DISPOSAL PROGRAM

X-Ray film, radiation badges and cartridges for wire cutters are regulated by the Explosive Ordnance Disposal Unit. Membership in the International Association of Bomb Technicians and Investigators provides valuable information on new techniques.

## 071 STREET SWEEPING PROGRAM

The Department of Public Works has requested continuation of assistance by parking controllers in areas of the City where the streets are cleaned with sweeper trucks. The streets are posted to prohibit parking during the hours of street cleaning and the parking controllers precede the sweeper trucks and ticket vehicles parked in violation of the posted notice.

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS  
FISCAL YEAR 1979-80

POLICE

Department, Bureau, or Commission

REF.

072

PROJECT SAFE

The Project SAFE (Safety Awareness for Everyone) is an effort of the department to bring citizens together with the police in a joint effort to improve police-citizen interactions, to involve citizens directly in their neighborhoods, to prevent and control crime, and to work toward a reduction of crime. The project has in the past been financed by a combination of IEAA, Title II, CEFA funding to a total of \$864,834.

With federal funding sources now reaching depletion (Title II funding ends on July 1, 1979 and IEAA funding ends in September of 1979), the program is being incorporated into our ad valorem request at a reduced amount. Whereas the federally supported program was funded at an amount of \$864,834, the ad valorem program as herein described and requested will cost \$387,000. We are able to request the low amount and provide the same level of service because we will eliminate the district offices for which we are paying rent and move a reduced number of personnel into existing district stations. We will be able to reduce staffing of civilian personnel from 57 to 25 because the existing staff in district stations will be able to handle the SAFE telephones in addition to their other duties and it will not be necessary to fund staff to keep the district offices open. Set forth below are the components of the SAFE program as budgeted.

Personnel, Civilian Salaries

2 - 9740 Field Supervisors (Staff Assistant IV)	\$32,500
1 - 1446 Sr. Clerk Steno	10,022
1 - 1424 Clerk Typist	8,509
1 - 9756 Merchant Security Coordinator (Staff Assistant II)	14,198
10 - 9756, Neighborhood Coordinator (Staff Assistant II)	141,980
10 - 9754, Assistant Neighborhood Coordinator (Staff Assistant I)	
(half-time)	61,857
	<u>\$269,066</u>

REF.

072

PROJECT SAFE (Continued)

Mandatory Fringe Benefits

The institutionalization of Project SAFE will require that the department pay its share of each employee's benefit package. The figures below are calculated on the basis of current rates.

Retirement System	\$269,066 x 14.70%	\$39,553
Social Security	\$269,066 x 6.13%	16,494
Health Service System	\$269,066 x 15 employees	
	x 12 months x 100%	
	\$26.99 x 10 employees	
	x 12 months x 50%	<u>11,097</u>
		<u>\$67,144</u>

Total Fringe Benefits

Use of Employee's Cars

Although we encourage the civilian staff to utilize public transportation whenever possible, it is not always feasible. There are many instances when staff must utilize their personal vehicles. There are provisions in the Project's current grant to reimburse employees for the use of their automobiles. The figures requested below is derived from historical costs over the past 18 months of operation.

Reimbursement of staff of the use of their personal automobiles going to and from meetings, transporting equipment, etc. Based upon an average figure of 100 miles per month by 12 employees, at the current rate of 18¢ per mile, a total of: \$2,592

Maintenance and Repair of Office Equipment

For necessary repairs of existing equipment not currently covered by warranties: 3 electric typewriters, 6 sound projectors, 1 P.A. System, 8 manual typewriters, and 1 calculator.

Travel

One fast pass for each district staff as well as the main office. \$1,452

CITY & COUNTY OF SAN FRANCISCO  
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## POLICE

DEPARTMENT, BOARD, OR COMMISSION

	FUND	DEPT	DIV	SEC
GROUP	38	00	00	

14

REF. PROJECT SAFE (Continued)  
072 Telephones

For the installation and service of telephones in each of the district stations for use by Project SAFE, as well as monthly service in Room 552, Hall of Justice. These costs are derived from historical figures. \$10,000.

## Postage

Based upon historical costs and anticipating no increase in the volume of outgoing mail. \$ 4,500.

## Printing and Advertising

For printing and reprinting Project SAFE literature, crime prevention and safety information and media advertising. Derived from historical costs. \$15,000.

## Subscriptions

To subscribe to local newspapers as well as regional and national criminal justice service information systems. Books, periodicals, publications, etc. \$ 500.

## Rental of Office Machines

Continued rental of SAVIN Model 770 copy machine is essential for smooth operation of the Project. Cost figures are derived from historical figures for rental of machine and the purchase of supplies. \$ 3,200.

## Office Supplies and Devices

This is necessary to replenish the Project's supply of consumable office supplies, security devices and films. Estimates based upon historical costs. \$10,000.

REF. PROJECT SAFE (Continued)  
072 Typewriter

IBM, self-correcting Selectric II, dual pitch. This type of machine is invaluable in composing quality materials for distribution to the news media and for reproduction by the Department's Print Shop. \$ 820.

## Sound Projectors

Two Bell and Howell Model 1592 sound projectors. These units are needed to ensure that there are sufficient projectors to meet the Project's needs. \$1635.

## Handtrucks

Two handtrucks, collapsible. These are needed to transport projectors and lock displays from the main office to meeting sites and back again. \$ 80.

## 073 HEARING OFFICER FUND

Citizens' complaints alleging improper police officer conduct which has been investigated by the Internal Affairs Division and determined to be "Not Sustained" (i.e., when there is not sufficient evidence to prove or disprove the allegation) may be heard before a hearing officer at the request of either the complainant or the accused officer(s). The complainant or officer must make such request in writing within 10 calendar days of being notified of the determination. If the request is made after the 10 day period has expired, good cause, such as sickness or absence from his mailing address must be shown before the request may be granted by the Chief of Police. Requests received later than 20 days after the notice is mailed shall not be honored except by order of the Chief of Police in extraordinary cases.



CITY & COUNTY OF SAN FRANCISCO  
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## POLICE

DEPARTMENT: BOARD OF COMMISSIONERS

FUND GROUP

FUND DEPT DIV SEC  
38 00 00

REF:

073

## HEARING OFFICER FUND (Continued)

The Police Commission shall determine the qualifications for hearing officers and shall by contract or otherwise arrange for a panel of hearing officers, consistent with budget limitations. Hearing officers shall serve at the pleasure of the Chief of Police and shall not have previously been members of any police department in order to avoid prejudice or the appearance of prejudice. They shall be compensated on an hourly basis not to exceed 70 hours per month in order not to exceed the maximum compensation for part-time employees.

The Chief of Police shall select the hearing officers in regular rotation. The hearing officers shall determine the place, date and time of the hearing, which shall be held within 10 working days after receipt of the request for a hearing. The complainant and accused member shall be notified of the place and time of the hearing, as well as the name of the hearing officer. They shall also be provided a written copy of the procedures that will be followed in the hearing before the hearing officer.

The hearing shall be informal and strict rules of evidence shall not be applied. Any relevant evidence shall be admitted if it is the sort of evidence on which responsible persons are accustomed to rely in the conduct of serious affairs. The hearing shall be open to the public. The complainant and accused member shall each have the right to:

1. Representation by counsel or other representative;
2. Call and examine witnesses;
3. Present evidence and introduce exhibits;
4. Cross-examine witnesses on any matter relevant to the issues raised.

A taped record shall be made and shall be available at cost to any person who requests one. The assigned person shall appear at the hearing to answer questions, present evidence, and present the Department's position.

## REF. HEARING OFFICER FUND (Continued)

073

After completion of the hearing, if a hearing is provided by these procedures, and review of all additional evidence, if any, and the rules, procedures, orders, ordinances, statutes, other settled law, or constitutional provisions allegedly violated, the hearing officer shall make written findings of fact and shall make a conclusion that specific rules, procedures, orders, ordinances, statutes, other settled law, or constitutional provisions have been violated, according to the following two classifications:

1. The allegations of the complaint, or other allegations developed in the course of the investigation are sustained;
2. The allegations of the complaint, or other allegations developed in the course of the investigation are not sustained.

The standard of proof is by a preponderance of the evidence.

The hearing officer shall make findings and conclusions within 7 days of completion of the hearing and shall transmit the findings and conclusions, an advisory recommendation with a statement of reasons in support thereof to the Chief of Police. The complainant and member shall each receive a copy of the findings, conclusions and recommendations.

The Chief of Police shall approve, disapprove, or modify the recommendation of the hearing officer and shall take appropriate action, including the filing of a charge before the Police Commission for trial in accordance with the City Charter, if such is warranted. The decision of the Chief of Police in connection with disciplinary action shall be based upon the findings and conclusions of the hearing officer unless the Chief of Police disapproves of the findings or conclusions by giving reasons in writing. If the findings or conclusions are not approved, the matter shall be either referred by the hearing officer or referred for further investigation. A decision by the Chief of Police shall be made within 30 days of receiving the findings and conclusions.

CITY & COUNTY OF SAN FRANCISCO  
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FISCAL YEAR 1979-80

POLICE

DEPARTMENT, BOARD, OR COMMISSION

FUND 38 00 00  
DEPT DIV SEC  
GROUP

REF. HEARING OFFICER FUND (Continued)

073

If the Chief of Police disapproves of the findings or conclusions, the complainant and accused member shall be notified and informed of any further action that will be taken. If a finding that a complaint is sustained is upheld by the Chief of Police, the complainant and member shall be notified.

EQUIPMENT

Replacement Equipment

50 MARKED PATROL SEDANS

074

Each one of these vehicles has been driven over 35,000 miles in hard city driving. The highest mileage in this group of vehicles is 119,943 miles and the lowest is 35,061 miles. It is estimated that the vehicle with the highest mileage, at the time of replacement which would be January 1980 will have mileage of approximately 141,168 miles. The vehicle with the lowest mileage, at the time of replacement in January 1980, will have approximately 68,250 miles.

Maintenance figures show that the average maintenance cost for each one of these vehicles is over \$1,000 per year. \$324,825

101 UNMARKED POLICE SEDANS

Each of these unmarked vehicles has been driven over 60,000 miles of hard city driving. The vehicle with the highest mileage is 87,333 miles and the lowest is 60,479 miles. Mileage estimates indicate that by the time replacement occurs, in January 1980, one high mileage vehicle will have logged over 120,000 miles and the low mileage vehicle will have logged approximately 71,000 miles.

Records indicate a mean average maintenance and repair cost of almost \$550 per year on these vehicles. Our experience shows that once a car reaches higher mileage, the cost of maintenance moves right with it. \$645,300

REF.

074

5 MARKED PATROL WAGONS

Each one of these patrol wagons has been driven over 55,000 miles in hard city driving. The highest mileage is 98,610 miles and the lowest is 58,556 miles. Our estimates indicate that at the time of replacement, in January 1980, the high mileage vehicle will have logged approximately 108,006 miles and the low mileage vehicle will have logged 73,560 miles.

1 TEN PASSENGER VAN

\$55,588

This van is used to pickup prisoners from jurisdictions in the greater Bay Area. Between 1700 and 1800 prisoners are handled each year. The present van has been driven 86,000 miles (as of 10/17/78). By this time next year the speedometer will read approximately 121,000 miles.

This van is capable of carrying 10 prisoners at a time. If we lose this van and have to revert to sedans, it will take between four to six men each day to do what it now takes two men to do. \$11,085

SPECIAL AUTO EQUIPMENT

MARKED PATROL SEDANS

075

Light and Bar Electronic Siren - P.A.  
Relay - Solenoid  
Fuse Holder - Wire - Etc.  
Shotgun lock and Bracket  
Spot Lights (2)  
Locking Gas Cap  
Security Screen  
Pitco Rear Seat  
Rear Doors Security Material  
Decals - Doors and Trunk  
Hot Sheet Holder



CITY & COUNTY OF SAN FRANCISCO  
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FISCAL YEAR 1979-80

908

## POLICE

DEPARTMENT BOARD, ON COMMISSION

FUND GROUP  
FUND DEPT DIV SEC  
38 00 00

17

REF.

## 075 UNMARKED PATROL SEDANS

For each replacement unmarked vehicle approved, the following additional equipment and installation charges are required:

Electronic siren  
Relay and solenoid  
Fuse holder (2) - wire - etc.  
Locking gas cap  
Red light and bracket

## MISCELLANEOUS MATERIAL

For each replacement vehicle approved the following miscellaneous material and installation charges are required (subject to assignment of vehicle):

Shotgun bracket  
Spare tire bracket  
Siren bracket  
Hot sheet holder and light

076

## 2. THREE-WHEEL MOTORCYCLES

The basic mode of transportation for parking control persons to cover a given area when issuing parking citations is a three-wheel motorcycle. At present, two of the Department's three-wheel motorcycles are damaged beyond repair. Replacements are required if employees are to be assigned in the most efficient manner.

\$ 7,868

## 17. TWO-WHEEL MOTORCYCLES

The majority of two-wheel motorcycles used by the Department are of a basic design, which has remained virtually unchanged over the past 40 years. This motorcycle built by Harley Davidson was designed primarily as a highway touring vehicle. When used as a police pursuit vehicle, many of its features create inadequate performance. Excessive vibration, inadequate clearance between frame and pavement and poor braking, continually cause radio failure, cracked frames, and broken engine mounts.

REF.

076

## 17 - TWO-WHEEL MOTORCYCLES (Continued)

The replacement motorcycle, now being produced by Kawasaki has been specifically engineered and designed for traffic law enforcement. Safety to the officer and a decrease in maintenance and cost per mile of operation warrant the replacement at this time.

## 13. TRAIL MOTORCYCLES

Thirteen marked trail motorcycles to replace 16 trail motorcycles. The 1972 and 1973 Honda SL125's have now ended their serviceable lives and are in dire need of replacement. An average of \$322 per month from January 1978 through September 1978 has been spent on piecemeal repairs for the 125 cc motorcycles. It is estimated that it would cost \$300 labor plus parts to completely rebuild the engines in these motorcycles; any frame or suspension work required would be additional at the contracted labor rate of \$25 per hour. Continued use of present equipment is not justified in terms of availability, safety or cost to operate. \$16,471

## SPECIAL MOTORCYCLE EQUIPMENT

077

Request replacement of 59 mechanical sirens on motorcycles with 59 electronic sirens.

Present mechanical sirens interfere with the motorcycle riders ability to safely and efficiently operate the motorcycle and causes excessive wear on the drive wheel tire increasing the possibility of a blow out. The mechanical siren does not meet State requirements under the California Highway Patrol Administrative Manual, Section 1028(a) and can, therefore, be a basis for law suits against the City.

Electronic sirens will eliminate unsafe operating conditions and will meet State requirements.

POLICE  
DEPARTMENT, BOARD, OR COMMISSION

FUND	FUND	38	00	00
GROUP	DEPT	DIV	SEC	

REF.

078

HORSE BRIDLE SETS

Bridle sets consists of headstall, reins, breast collar and tie down. Four sets are irreparable and must be replaced. \$260

2 HORSES

Two riding houses are needed to replace two riding horses who retired during 1978. Horses kept working beyond a retirement age determined individually for each animal are less efficient and cost more to maintain. \$1,300

PIC PORTABLE RADIOS

Motorola MX-340 radios will replace outdated Hallicrafter "HC-400" PIC radios that are now in use by officers in the field.

Hallicrafter no longer manufactures PIC radios, and spare parts are difficult to obtain. This purchase will standardize all PIC radios in the field, making batteries, chargers and accessories at all district stations compatible.

AMMUNITION AND WEAPONS

At the present time we have 20 folding stock shotguns. We have ordered 115 folding stock shotguns for 1978. This order requests 31 additional folding stocks at \$46.26 each, total cost: \$1,434.06.

This department is following a trend of many police departments toward the use of compact cars. Some of the advantages are as follows: increased gas mileage, better emission control, lower maintenance costs; all of which combined give a lower cost per mile of operation. However, the smaller inside dimensions (between floor and roof) do not show the installation of the standard police front seat passengers. This has been found to be the only safe and practical position. To saw the

REF.

080

AMMUNITION AND WEAPONS (Continued)

existing stock of would be impractical and make the gun dangerous when firing due to the possibility of injury to one's face from the heavy recoil. By replacing the wooden factory stock with a metal folding stock makes it possible to install the shotgun in the desired ideal position by simply folding the stock to the forward position and placing the gun in its holder.

All department weapons are repaired at the Police Range at considerable savings to the department. These parts are needed to replace parts used in these repairs. \$ 600

SOUND SUPPRESSORS

State law requires that all shooters at the Range be equipped with sound suppressors. Some of the suppressors presently in use at the Range are becoming worn and do not function properly. In order to protect personnel as well as comply with the law, replacements are needed.

SAFETY VESTS

Fluorescent orange safety vests are mandatory safety equipment used by Adult School Crossing Guards. In order to protect personnel, replacement vests are needed.

7 MANUAL TYPEWRITERS

The Identification Section requires replacement of seven manual typewriters used to update criminal history records. They request Royal manual typewriters. \$1,549

3 ELECTRIC TYPEWRITERS

The Police Commission Office requests replacement of a Royal electric typewriter.

The Legal Section requests replacement of its seven year old electric typewriter because important documents must be produced in readable form.

The POST reimbursement clerk in the Personnel and Training Division uses an electric typewriter that is constantly in need of repair and produces poor copy. Replacement is requested. \$1,050

CITY & COUNTY OF SAN FRANCISCO  
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19

## POLICE

DEPARTMENT, BOARD, OR COMMISSION

FUND FUND  
GROUP DEPT DIV SEC

REF.

082

1 IBM ELECTRIC TYPEWRITER

The Communications Division requests an IBM electric typewriter to replace a typewriter which has been in constant use due to the 24 hour a day nature of the Communications Division. \$ 775

1 TIME STAMP MACHINE

Southern Stations' current time stamp machine is constantly breaking down. It is impossible to record by time when documents arrive at the station. \$ 285

1 CALCULATOR

The Traffic Division's calculator is old, in poor condition and is difficult to operate. It makes mistakes in its computations, breaks down and is often out of service, during which time all computations have had to be made by hand. New replacement parts are no longer available.

A replacement is needed because the calculator is essential to the operation of the Traffic Analysis and Statistical Unit which tabulates all accident and enforcement data for the Traffic Division. \$ 300

1 FLUID DUPLICATOR MACHINE

This machine is used to reproduce the "Rap Sheet" data and fingerprint cards data for criminal history records. It is used 24 hours per day, seven days a week and is constantly in need of repairs. Materials and repair parts are becoming increasingly more difficult to obtain to keep the machine in operation. We have been using a tonner on extended periods of time while parts are located. This machine is used in the Identification Section. \$ 834

8 ELECTRIC ROTARY FILES

These machines were purchased and installed when the Hall of Justice was initially occupied in September 1961, and have been in continuous use by the Identification Section since then. They are in operation 24 hours a day, seven days a week. Under normal placement schedules they should have been replaced at least twice by this time. These files are used to house the master fingerprint card files.

REF.

082

8 ELECTRIC ROTARY FILES (Continued)

The unit price of \$4,600 each approximates the cost of new machines, taxes, drayage, and allowance for the old machines.

#1 Model #P-10704-9 Serial #4059  
#2 Model #P-10704-9 Serial #4060  
#3 Model #P-10704-9 Serial #4061  
#4 Model #P-10704-9 Serial #4062  
#5 Model #P-10704-9 Serial #4063  
#6 Model #P-10704-9 Serial #4064  
#7 Model #P-10704-9 Serial #4065  
#8 Model #P-10704-9 Serial #4066

\$36,800

1 TAPE REPRODUCER

Communications Division's present reproducer is worn to the point where it is unreliable.

There is a steadily increasing demand from the District Attorney's Office and the Public Defender's Office for cassette tapes regarding incidents that are related to their pending cases. These cassettes are made from the Magnasync Reproducer, and it is necessary to have a reliable machine to satisfy this increasing demand. \$ 6,000

083 14 SWIVEL CHAIRS

Replaces 14 chairs at district stations that are broken and hazardous to personnel.

10 Wooden, swivel, rollers, side arm  
3 Swivel, padded, rollers, steno type  
1 Swivel, padded, rollers, side arm

084 SAFETY TRAINING FILM

Replaces "Automobile Pedestrian Collisions" training film that has been in service for 10 years and is beyond further service. \$123

3 PHOTO ENLARGING TIMERS

Replaces three Photo Lab enlarging timers that have been in service in excess of 18 years. The existing timers are inaccurate and cause great waste of photographic paper and personnel hours. \$250

REF.

085

## POLICE

DEPARTMENT, BOARD, OR COMMISSION

## CITY &amp; COUNTY OF SAN FRANCISCO

## BUDGET EXPLANATIONS

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FUND	38	00	00
GROUP		DEPT	DIV SEC

20

911

REF.

085

## ULTRA-VIOLET SPECTROPHOTOMETER

The current instrument is 20 years old. The manufacturer considers this instrument obsolete and no longer supplies parts for its repair.

Used basically as a screening test for suspected drugs the UV Spectrophotometer was used approximately six times per working day. Tests run on this instrument take two to three minutes instead of the 15 to 30 minutes or hours used for some examinations. The instrument is particularly valuable in avoiding time consuming analyses on suspect powders that are free of drugs (such as sugars found commonly at drug scenes). The total number of chemical tests has quadrupled since an equivalent period from 1977 and the request for drug analysis submitted to the laboratory constitute 68% of the total analytical case load. \$21,350

## MICRO FURNACE

This instrument is needed to replace Kofler Hot Stage (SF No. 09-16443) which is out of action and not repairable. The older instrument was useful for melting point determination of drugs but not precise enough to measure the property of refractive index of glasses, hair, fibers, drugs, minerals from soil samples, and substances like safe insulation. Recent developments in these instruments and electronics now allow this instrument to be used to vary the temperature of a microscopic sample in microscope within 0.1 degree increments over a range of hundreds of degrees. This now allows the precise determination of the refractive index of glass, etc., which is found in many types of criminal cases. For the first time it can be determined whether glass came from one pane \$5,700 glass in particular.

## POWDER AND BULLET SCALE

To replace the small capacity scale presently in use. The present scale is a very old 150 grain capacity scale with 1/10 grain accuracy that requires a counterweight to weigh anything heavier than a 9 mm bullet. The Ohaus scale requested has a direct reading 1000 grain capacity and can handle any available bullet with 1/100 grain accuracy. With the quantity of firearm cases being processed and the degree of accuracy required, this instrument is surely needed. \$95

## INFRA RED SPECTROPHOTOMETER

The existing instrument will be rendered obsolete within a year because the distributor will no longer sell, service or make parts available for repair. Given that the City and County of San Francisco will continue to place high priority on an effective drug law enforcement program analytical instrumentation will become increasingly necessary to identify new and unusual substances being used in the drug scene. Many of these compounds are not manufactured pharmaceutically, so cannot be identified by usual procedure which rely on comparison with a standard drug specimen. Data obtained from IR spectrophotometry can be compared with data from federal and state files by telephone and/or by computer to effect an identification. Should standard drugs be always available, the purchase and maintenance of a collection of this type is a continued economic drain on the laboratory as well as a security problem. \$10,000

## ULTRASONIC CLEANER

To replace the Blackstone Ultrasonic Cleaner which is obsolete, out of production and inoperable. This device is invaluable for a multitude of chores such as cleaning recorder pens, small instrument parts and the like. It is also an ideal method of removing dried blood and tissue from bullets without distorting the surface thus preserving a bullet's microscopic characteristics. \$475

## CITY &amp; COUNTY OF SAN FRANCISCO

## BUDGET EXPLANATIONS

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## POLICE

DEPARTMENT, BUREAU, OR COMMISSION

FUND  
GROUP38 .00 .00  
DEPT DIV SEC

2E

912

REF.

086

## BOOKS/LIBRARY

The Legal Section cannot function with obsolete reference books and, therefore, requires:

Supplements to Watkins Civil Procedure.  
Supplements to Watkins California Crimes and Criminal Procedure.  
Supplements to Deering's California Codes.

087

## DAYTON WASHER

This electric high pressure washer will be used to keep horse stalls and barn floors clean and disinfected. This unit will replace the steam cleaner that has broken down due to age (13 years) and is beyond repair. This item is needed to maintain the barn in a clean, sanitary condition.

Unit to be replaced: "Clayton Steam Demon", Model 100, Ser. #058046, purchased in 1965.

## NEW EQUIPMENT

088

## COMMUNICATION

## MICROPHONES (NEW)

There are five Police Commissioners. At present, there are three microphones. Two additional microphones are required so that each Commissioner will be supplied with a microphone at his/her position. \$ 100

## PIC RADIO BATTERIES

To be used in the Motorola MX-340 radios used by the field units of this department.

The 600 batteries on hand now are for existing Motorola radios. The new batteries are to match replacement radios requested in this budget. \$26,025

REF.

088

## 21 BATTERY CHARGERS

These are necessary to charge the batteries used in the MX-3400 PIC radios used by the field units of this department.

These chargers will replace the Hallicrafter chargers in use at the present time. (See request for 212 Motorola MX-340 PIC radios to replace existing outdated Hallicrafter radios). \$6,300

## 40 RADIO/TELEPHONE HEADSETS

Due to issuance of personal headsets, additional units are required for incoming personnel. \$4,000

## 40 PLANTRONIC COUPLERS

Dispatchers and telephone complaint personnel must maintain as low noise background as possible. Each dispatcher is issued this equipment individually for health reasons. Additional units will be needed for new incoming personnel. \$1,600

## 1 RADIO CONSOLE

Additional radio console will distribute the workload in the Communications Division Radio Room so that on-street police units can be controlled and dispatched effectively.

The 1977-78 budget approved a two-position, ten channel console. At present, the supervisory console that is supposed to selectively supervise the various radio positions by monitoring, cannot function in that role because it must monitor six frequencies. Three of these frequencies (City Wide 2, City Wide 3, and Channel 5) are local frequencies. The console budgeted for fiscal year 1977-78 will monitor Channel 5, and City Wide 2 to relieve the supervisory console of this monitoring duty.

The console we are requesting for this year will monitor City Wide 3, the Ambulance frequency, and the State Point-to-Point frequency. Everyone of these consoles will also have the capability to monitor the California Law Enforcement Mutual Aide frequencies, both UHF and VHF.

POLICE  
DEPARTMENT BOARD, ON COMMISSION

REF.

088

1 RADIO CONSOLE (Continued)

These consoles will be engineered so that they can take over the duties of any other of the dispatch consoles in case of component failure. Currently, a component failure will result in one of the other working consoles having to accept the radio traffic of the console with the component failure.

This console will complete the radio console installations within the Communications Division. It will also give us the capability of isolating specific incidents such as parades and demonstrations away from the normal dispatch positions.

A further benefit that will accrue is that the supervisor will then actually be able to supervise. He will be able to monitor selectively any position in the room. He will be able to correct, assist, or advise dispatchers or the citizenry in a more efficient manner. He will also be able to control activities in the room which currently are beyond his scope. The supervisory console must be relieved of its channel monitoring responsibilities so that it reverts to the original intent of supervisory monitoring.  
\$60,000

089

BULLET PROOF VESTS

This equipment is needed to protect unarmed Men's Transit Police Officers from assaults with deadly weapons.  
\$6,642

EXTRACTOR ROD SAFETY COLLARS

This part, when added to the department handgun, prevents a malfunction of the weapon. Thus far, no malfunction has occurred in real street situations; however, it has occurred during Range qualification. Essentially at present, when extracting the six expended rounds from the handgun it happens that the extractor misses one or more bullets in the chamber. When this happens, the weapon can no longer be used until a screwdriver or pencil is inserted from the opposite side and the round extracted. Placing this malfunction into a street scene where time is of the essence, it can readily be seen that the life of an officer could be saved by expending \$1.25 per officer.  
\$1,997

REF.

090

ONE SPECIAL FILM, "EASY STEPS"

The California State Automobile Association sells copies of "Easy Steps" an excellent pedestrian safety film. The School Safety Patrol Detail requires its use for showing to elementary school groups. Its free use through the California State AAA is no longer possible. Safety lectures are not as effective when presented without the film.

091

ONE ADDING MACHINE WITH TAPE PRINT-OUT

Reports emanating from district stations require computation of totals in some instances. The use of an adding machine will result in substantial savings in the salary account.  
\$200

2 MANUAL TYPEWRITERS

The Robbery Detail has three manual typewriters available for use by 17 inspectors whose time would be more efficiently used if more typewriters were available. Purchase of two additional manual Royal typewriters are requested.  
\$400

1 ELECTRIC TYPEWRITER

The administrative office of the Traffic Division produces much copy that goes to the public, some of it over the Chief's signature. The present manual typewriter is inadequate for that purpose. Purchase of an electric typewriter is requested.  
\$350

1 IBM ELECTRIC TYPEWRITER

The Personnel and Training Division no longer has use of a borrowed typewriter and requests purchase of an IBM electric typewriter.  
\$775

3 MINITONIZED TAPE RECORDERS

The 12 investigators assigned to the Hit and Run Section presently have two tape recorders which necessitates scheduling their work around the availability of recorders. Purchase of three additional machines will result in more efficient use of time.  
\$375



CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS  
FISCAL YEAR 1979-80

974

23

FUND 38 00 00  
GROUP DEPT DIV SEC

POLICE

DEPARTMENT, BOARD, OR COMMISSION

REF.

- 091 13 TIME STAMP MACHINES  
Communication Division personnel time stamp com-  
plaint reports. Additional positions necessitate  
the purchase of 13 additional time stamps. \$3,861
- 1 ELECTRIC STAPLER  
The Headquarters of the Field Operations Bureau  
receives and disseminates a large volume of writ-  
ten communications. Purchase of an electric  
stapler will reduce the probability of items being  
misplaced. \$60
- 5 CALCULATORS  
The Fiscal Section is responsible for all payroll  
and accounting functions. The lack of adequate  
equipment causes significant delay while making  
computations by hand.  
The Planning and Research Division is responsible  
for providing the department administration with  
results of many projects. The compilation of  
these reports cannot be done efficiently and  
timely without available calculators. \$1,559
- 8 FLEXOLINE FLIP CHART HOLDERS  
Dispatchers use flip charts which contain alpha-  
betic street guides. Framed desk stands to sup-  
port the charts are required for each of the 8  
new dispatching positions. \$440
- 250 FLEXOLINE FLIP CHART FRAMES  
The new dispatching positions require frames for  
the flip charts containing alphabetized street  
guide information. \$2,550
- 12 PLASTIC FLOOR MATS  
Floor mats are required for the new positions in  
the radio room to enable dispatchers' chairs to  
move freely on the rug. \$960
- 25 FILE CABINETS  
Cabinets required to store records and files. \$2,654

REF.

- 092 192 092  
8 UTILITY TABLES  
The new answering positions in the radio room re-  
quire utility tables for use of the dispatchers. \$600
- 093 1 QUARTZ LIGHTING SYSTEM  
Uses: For photographing charts and maps and evidence  
such as firearms, recovered property, explosive de-  
vices, etc.  
At the present, we have been photographing charts and  
maps by available light which gives unsatisfactory  
results. \$600
- 1 STEREO MICROSCOPE  
This order is for a low cost stereozoom (Student type)  
to complement existing laboratory stereo microscopes.  
The 1977-78 staff size increase of 100% (from 6 to 12)  
has exhausted the useful capacity of the existing  
microscopes. \$ 490
- 1 MICROTOME  
A heavy duty microtome will permit sectioning and thin  
slicing of many of the materials which we examine in  
the laboratory. If a specimen is too thick to trans-  
mit light, it cannot be examined microscopically, ex-  
cept superficially. Additional information as to in-  
ternal structure is available from thin sections and  
examinations of cross-sections (hairs and fibers).  
Measurement of diameters of objects such as hair is  
not possible to do without a cross-sectional slice of  
the hairs.  
The present facilities of the laboratory do not include  
this capability. Sections have been made for us by the  
Coroner's Pathology Laboratory but here we are restric-  
ted to materials approximately as soft as body tissues  
to avoid damage to the more delicate knife edges of  
the Coroner's microtomes.

## CITY &amp; COUNTY OF SAN FRANCISCO

## BUDGET EXPLANATIONS

FISCAL YEAR 1979-80

## POLICE

DEPARTMENT, BUREAU, OR COMMISSION

	38	00	00
FUND	FUND	DEPT	DIV
GROUP			SEC

REF.

## 094 1 MICROTOME (Continued)

A working microtome would permit the accumulation of a valuable museum of known specimens on microscope slides for reference and training. \$6,500

## 2 STUDENT MICROSCOPES

Four chemists share one microscope. The marginal performance of the microscope handicaps the performance of the laboratory and when this lone microscope fails, the laboratory will no longer be able to provide analysis for controlled substances. The current microscope is in such a state of repair that it is judged to be terminal and unresurrectable. \$ 700

## 1 FUME HOOD

Increased case load in controlled substances and greater use of thin-layered chromatography has created a potential chemical fume problem which could not only violate OSHA Safety Regulations but create hazardous and unpleasant working conditions without adequate ventilation. The existing built-in hoods for the laboratory are being shared with Field Evidence Crews and are taxed beyond normal capacity.

Criminalistics Division Field Evidence Technicians are now, as they have since the inception of the present laboratory facility 20 years ago, using the fume hoods within the laboratory for fingerprint processing by chemical agents (i.e., ninhydrin or iodine). The most common type of physical evidence amenable to chemical processing is paper; documents, to power-and-life processing is paper; documents, containers.

Since the criminalistics staff has grown from three to twelve in that period and the field evidence staff has grown from five to fourteen plus two fingerprint technicians, the use of the hoods has evolved to a system of waiting one's turn and moving someone else's equipment aside to find working room. \$1,764

REF.

## 094 12 MAGNIFIERS, 6 REPLACEMENT DISKS

Fingerprint technicians use these items daily in interpreting fingerprints of both known and unknown subjects. It is important that quality items be furnished. Formerly purchased magnifiers were of poor quality. Prints are classified and searched by the naked eye using magnification, which demands quality equipment that is reliable and produces minimal eye fatigue.

The disks are subject to breakage as they are separable from the main item. Spare disks are required for immediate replacement when damaged.

This request is for 12 magnifiers and 6 spare disks. \$250

## BOOKS/LIBRARY

The Legal Section cannot function with obsolete reference books and, therefore, requires:

The seven new volumes of California Jurisprudence 3rd. A Random House (unabridged) dictionary is required in connection with the flow of work from that section.

The Youth Services Division requires a current edition of the Education Code for reference to laws concerning juveniles.

## 096 SPECIAL EQUIPMENT - MONTI TRANSIT POLICE

Hiring of additional personnel by the Municipal Transit Police Division requires the purchase of specific items of safety equipment. This equipment includes stars, batons, whistles and call box keys.

## 097 SPECIAL POLICE EQUIPMENT

This includes firearms, leather goods, flashlights and batons. The cost is based on the fact that new officers will be entering the department in FY 1979-80 and upon the quoted price of equipment.



CITY & COUNTY OF SAN FRANCISCO  
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POLICE

Department, Board, or Commission

REF.	100	REF.	100
098	ADULT PROBATION		
	JUSTIFICATION FOR CMS COORDINATOR - \$3,429		
	The Court Management System Policy Committee contracted for a coordinator for \$24,000 in FY 1978-1979 to oversee and direct all CMS activities. This level of compensation, carried in the budget of the Adult Probation Department in FY 1978-1979 is to be continued in FY 1979-80 but borne equally by each participating justice agency.		
099	MAINTENANCE AND REPAIR - ELECTRONIC EQUIPMENT		
	The Department of Electricity maintains the radio system call box system, and the closed circuit television operated by the Police Department. Constant use requires continuous repair. A transfer of funds to the Department of Electricity is necessary.		
	MAINTENANCE OF AUTOMOTIVE EQUIPMENT		
	Major mechanical repair, body and fender work and painting are performed at Central Shops, 800 Quint Street, at the below costs:		
	Labor	\$184,392	
	Material	80,000	
	Contractual Services	19,000	
	Subtotal:	\$283,392	
	TOTAL:	\$821,824	

REF.	100	REF.	100
098	ADULT PROBATION		
	JUSTIFICATION FOR CMS COORDINATOR - \$3,429		
	The Court Management System Policy Committee contracted for a coordinator for \$24,000 in FY 1978-1979 to oversee and direct all CMS activities. This level of compensation, carried in the budget of the Adult Probation Department in FY 1978-1979 is to be continued in FY 1979-80 but borne equally by each participating justice agency.		
099	MAINTENANCE AND REPAIR - ELECTRONIC EQUIPMENT		
	The Department of Electricity maintains the radio system call box system, and the closed circuit television operated by the Police Department. Constant use requires continuous repair. A transfer of funds to the Department of Electricity is necessary.		
	MAINTENANCE OF AUTOMOTIVE EQUIPMENT		
	The department's vehicle fleet includes 381 automobiles, 5 vans, 11 trucks, 11 wagons, and 293 motorcycles. They are repaired and serviced by the City Purchaser through its Central Shops operations and the Bryant Street Service Station. He reports the below costs:		
	Minor automotive repairs and service and motorcycle repairs are performed at 850 Bryant Street:		
	Labor	\$350,962	
	Material	152,000	
	Contractual Services	20,000	
	Overtime and Holiday Pay	15,470	
	Subtotal:	\$538,432	

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CITY AND COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS  
FISCAL YEAR 1979-1980

Revised 01/02/79

## POLICE COMPUTER SYSTEMS

## A. Police Computer Based Information and Operational Systems

Project	Summary - Major Projects Ref:022	Costs and Funding Sources - FY-1979-80 Ref:001	Ref:0104	Ref:0106	Ref:0107	Ref:0108	Requester Final FY 78-79	Request %					
Transfer	Amount	1269	Amount	10020	Amount	0600	Amount	0606	Amount	0610	Amount	0620	Total
Budget	Work Order												
Ref:0101													

CANPE-I II Including Statistics	\$1,537,455	0	0	\$38,112	\$18,464	\$30,010	\$1,132	\$1,132	453	\$1,626,958	\$1,535,926	81.56
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CANPE-PTM-ALAMEDA	0	0	93,890	0	0	0	0	0	0	93,890	120,000	4.71
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CANPE - Data Entry Clerk	0	0	0	0	157,394	22,436	9,356	7,102	1,216	197,504	211,829	9.90
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CANPE - Court Management System	72,910	\$3,429	0	0	0	0	0	0	0	76,339	77,746	3.83
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TOTAL REQUESTED	\$1,610,365	\$3,429	\$93,890	\$38,112	\$175,858	\$52,446	\$10,468	\$8,434	\$1,669	\$1,994,691	\$1,945,501	100.00
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%	80.74	0.17	4.71	1.91	8.81	2.63	0.53	0.42	0.08	100.00		
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DEBIT - BUDGET TRANSFER - FY-1979-80												
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Cost Categories	NP	DB	CP	BD	MC	TC	TP	DC	User Net.	Total	%
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CANPE-I II Including Statistics	\$276,453	\$19,271	\$9,046	\$511	\$335,295	\$16,222	\$951,524	\$29,133	\$89,503	\$1,626,958	81.51
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CANPE-PTM-ALAMEDA	0	0	0	0	0	0	0	0	93,890	93,890	4.70
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CANPE-Data Entry Clerk	0	0	0	0	0	0	0	0	197,504	197,504	9.89
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CANPE-Court Management System	19,737	48	251	87	35,710	0	9,866	7,211	3,429	76,339	3.90
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TOTAL REQUESTED	\$296,190	\$19,319	\$9,297	\$598	\$371,005	\$16,222	\$861,390	\$36,344	\$384,326	\$1,994,691	100.00
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%	14.85	0.97	0.47	0.03	18.60	0.81	43.18	1.82	19.27	100.00	
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Revised 01/02/79

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CITY AND COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS  
FISCAL YEAR 1979-1980

## POLICE COMPUTER SYSTEMS

## SUMMARY - COST INCREASES - FY-79-80

	Police Computer Systems	JP	DC	Work Order APR-7950	APR-1969	APR-0020	APR-0010	APR-06xx	APR-0100	Total	%
FY 1978-79	\$730,154	\$776,717	\$9,760	\$3,429	\$120,000	\$38,112	\$176,701	\$77,534	\$12,994	\$1,945,501	100.00
Adjustment	(17,523) <sup>1</sup>	(4,997) <sup>2</sup>	26,584 <sup>4</sup>	0	(26,110) <sup>5</sup>	0	(843) <sup>6</sup>	(4,597) <sup>7</sup>	(12,994) <sup>8</sup>	(40,480)	(2.08)
Expansion	0	89,670 <sup>3</sup>	0	0	0	0	0	0	0	89,670	4.61
New	0	0	0	0	0	0	0	0	0	0	0
Grant Pick-up	0	0	0	0	0	0	0	0	0	0	0
FY 1979-80 Requested	712,631	861,390	34,344	3,429	93,890	38,112	175,858	73,037	0	1,794,601	101.53

- 1) DE Deem (314,165); Proration adjustment for CMS programs (\$3,358)
- 2) Drop one Type P terminal (\$5,064); Proration adjustment for CMS \$67
- 3) 21 New terminals, freight, and installation
- 4) Increase in terminal paper (\$25,000); increase in terminal relocation costs \$1,500; drop 4 OCR typewriters (\$1,800); proration adjustment for CMS \$1884
- 5) PII reduction due to parking wages determination \$576; night differential Adj \$1,801; 1864 Sr. Sys Analyst to bottom step (\$3220)
- 6) Annual wage adjustment for 16 1720's (\$3,708); adj in mandatory fringe for 1 1864 (\$996); adj hith ins 2-92 - \$107
- 7) Annual wage adjustment for 16 1720's (\$3,708); adj in mandatory fringe for 1 1864 (\$996); adj hith ins 2-92 - \$107
- 8) Elimination of holiday, overtime, and vacation pay for 1720's

POLICE  
 DEPARTMENT, BOARD, OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO  
 BUDGET EXPLANATIONS  
 FISCAL YEAR 1979-80

FUND 38 DEPT 00 DIV 00  
 GROUP

POLICE COMPUTER SYSTEMS

B. Cost Description

Eight (8) major resource cost categories are used in finding procedure by budget transfer. Seven of these represent a rate structure developed by the Controller's Data Processing Center and derived by cost allocation formulae. The eighth category constitutes direct charges for resource items that are not included in any type of overhead computations. In the determination of cost structure, work ordered expenditures by the Controller's Data Processing Center are generally excluded. Special user department dedicated programs are also funded by direct appropriation of the user's expenditure budget.

Systems and Programming (SP)

A resource category that comprises allocated costs from expenditure items of the City's Data Processing (DP) Center's central and systems administration, technical (systems) support and application systems/programming staff. Hourly rate is calculated from available hours determined by a formula that ascertains the availability of direct systems and programming analysts. This category includes all charges for application, hardware and software activities associated with the analysis, design, implementation, modification, and maintenance of computer programs, and that are not classified as direct changes.

Data Entry (DE)

A resource category that comprises allocated costs from expenditure items of the DP Center's central and operations administration and data entry staff. Hourly rate is calculated from available hours determined by a formula that ascertains the availability of direct data entry personnel.

Control (CT)

A resource category that comprises allocated costs from expenditure items of the DP Center's central and operations administration, operations support, control, scheduling and tabulating staff. Hourly rate is calculated from available hours determined by a formula that ascertains the availability of direct tabulating equipment operators and control clerks. This category includes all charges for tabulating machines.

Bursting and Decollating (BD)

A resource category that comprises allocated costs from expenditure items of the DP Center's central and operations administration, operations support and bursting and decollating staff. Hourly rate is calculated from available hours determined by a formula that ascertains the availability of direct bursting and decollating equipment operators. This category includes all charges for the operation of bursting/decollating equipment and reports distribution.

Main Computer Time (MC)

A resource category that comprises allocated costs from expenditure items of the DP Center's central and operations administration, operations support, computer operators and large computers, lease/purchase expenditures. Hourly rate is calculated from available hours (as billing to user departments) determined by machine usage that ascertains the availability of main computer time. The rate represents a composite value derived from the overhead, support and direct services of computer operations and actual utilization of central processing unit time. This category includes all charges for main computer processing unit (CPU) utilization required by the development, maintenance, modification and conversion of computer programs.

Intermediate Computer Time (IC)

A resource category that comprises allocated costs from expenditure items of the DP Center's central and operations administration, operations support (production), control supervisors, technical support, direct labor, scanning and COM equipment lease payments and associated software support. Hourly rate is calculated from available hours (as billable to user departments) determined by labor usage that ascertains the availability of COM and scanner processing time. The rate represents a composite value derived from the overhead, support and direct usage of equipment and actual productive labor hours. This category includes all charges for input requiring scanning and output involving the use of computer output microfilming and duplication.

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## POLICE

FUND	FUND	38	00	00
GROUP	DEPT	DIV	SEC	

DEPARTMENT, BOARD, OR COMMISSION

## POLICE COMPUTER SYSTEMS

## B. Teleprocessing Cost (TP)

A resource category that comprises five broad allocated sub-categories: Terminal and related hardware (modem, data circuit, etc.), central processing unit input/output (CPU-I/O) time including the front end and telecommunication interface computers, teleprocessing (TP) salary support, operating supplies and direct access storage (DASD). The TP salary support resource subcategory comprises allocated costs from expenditure items of the DP Center's central administration and technical (teleprocessing support staff). The CPU-I/O time resource sub-category includes a portion of the processing units' (main CPU's, C45 and 3650) I/O channel utilization allocated to TP functions. The TP hardware resource sub-category encompasses all relevant items of TP hardware devices and equipment. Per terminal (per month) rate base is calculated from the number of computer terminals installed or expected to be installed (i.e., appropriated for) during the fiscal period. DASD resource sub-category is the cost of disk storage allocated to TP applications. Per megabyte (per month) rate is calculated from the number of online megabytes chargeable to user departments based on actual cost of equipment. The entire TP cost resource category, therefore, comprises all charges for TP hardware, supplies and technical support services exclusive of direct application programming requirements.

## Direct Charge (DC)

A resource category that encompasses costs of expenditure items not included in any type of overhead computation as used in the other seven resource cost categories. No special rate structure is used. This category, therefore, includes all charges to user departments for expenditure items that are directly chargeable to them, that are not part of any cost allocation formula and that are appropriated only in the 900 appropriation (service of other departments) of the user department.

## POLICE COMPUTER SYSTEMS

## Direct User Department Appropriations

Direct appropriation of data processing items in a user budget enables the user to have more control over its programs. User assumes more overhead activities and defers its own budget before the City's budgetary authorities for data processing items directly appropriated in its net application.

## C. Project CABLE

Phase I, II, including statistics

## Project Codes

PCA/PCG/PCI/POL/POX/PIA/EOM

## Project Description

CABLE is designed to furnish a comprehensive computer-based information system that supports the operation and management needs of the Police Department. Phase I developmental effort (1970-71) involved the establishment of the Field Support Module. This included the implementation of the local subsystem of persons, vehicles, and premises, faster communication interfaces through CLETS with the State's automated property, firearms, stolen vehicles, wanted persons and DMV files, and ultimately an efficient message query function that enables per query multiple file access to CABLE (local), PIN (regional), CLETS (state), and NCIC (federal) automated systems. Capabilities are provided by an extensive telecommunication network supported by a variety of computer programs and hardware that are maintained by the City's Data Processing Center. Except for the local premises subsystem, all aspects of the Field Support Module have continued to serve the Department well, program modifications being necessary from time to time to improve the usability of the module.

Phase II contributed to the reliability of the CABLE system by the adoption of better procedures, training of personnel and upgrading of communications hardware. Primary effort was directed at the development of a geographic base file (GBF) processing capability to support the Incident Case Subsystem, the Dispatch Ticket System and the Computer Assisted Dispatch (CAD)

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GROUP			SEC

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POLICE COMPUTER SYSTEMSPOLICE COMPUTER SYSTEMSC. Project CABLE (Continued)Project Description

System that was also in development. The GBF permits a description of the City's geographic attributes in computer-readable form. Files are logically organized and randomly accessed by location parameters. Other programs to be conceived may also exploit the present capability for GBF processing. The Incident Case Subsystem was essentially completed. The beginning of fiscal year 1975-76, the Incident Case Subsystem had suffered several delays in its implementation schedule, but technical difficulties notwithstanding, this subsystem when not rendered unavailable by communications software interface problems, expedites incident case record handling with concomitant greater flexibility in the availability of management information. Major features are the use of geocoding for automatic distribution of reports by teleprocessing, on-line updates, file creation and accessibility by multiple indices. The dispatch ticket System (DTS) is now dormant, along with the generation of LEHNS (Law Enforcement Human Power Reallocation System) reports. It has been decided that the continuation of report production by the DTS (daily activity, cross-deal, service call, etc.) and LEHNS (workload, response time, prediction, etc.) be abandoned inasmuch as the cost of manpower resources for input requirements was prohibitive.

Development of the Personnel Subsystem under Phase III has not begun. Conceptual design is limited. The Department hopes that the future will enable patrol and investigative management to obtain better personnel accounting, manpower deployment, activity comparison and a generalized report structure.

There is an ongoing statistical and data analysis program within the CABLE project that utilizes data from incidents, arrest and accident reports to obtain statistics in, among other things, regular basis or by special requests. An undated accumulated daily incident/accident alphabetic name index is provided. With initial funding OGP grant for improvement of file containing data relevant to the Internal Complaint file was created and various statistical summaries of complaint types can be extracted through the CABLE system. Further enhancements of the CABLE project lie in the potential for the development of a field interrogation

C. Project CABLEProject Description

system, automated records of premises of interest, district residential emergency notification particulars and intelligence contacts.

Statistical - POW utilizes input information collected under the regular statistical and data analysis program - POL of CABLE I. It contains the computer programs and data collection resources required to produce various offense and incidence reports by district/plot and time of occurrence (major crime reports). Accident and arrest data are keypunched for entry into the system. In due time, a statistical interface will also be programmed to automatically capture arrest statistics from the Court Management System's transactions just as incident data are not automatically dumped into a statistical interface by the Incident Case Subsystem for the generation of periodic crime reports. Bar and SYMAP charts are also available. Expenses for an IBM 1050 terminal in the Warrant Section for maintaining access to PIN when the CABLE telecommunications system is down are included. The Municipal Court Traffic Citation System's master arrest warrant file now assumes the former LAW function of creating the formatted tapes for delivery to PIN. The contents of the tapes are entered into the PIN system for use by law enforcement agencies. PIN's billing for warrant storage is listed under a separate Project CABLE program category.

Project Benefit ConsiderationsField Support Module

- Reduction in response time to field queries on persons's, warrant, article, and vehicle data in local, regional, state and federal files.
- Better control of file integrity.
- Greater efficiency in investigation of status of articles by file comparison, e.g., pawn file vs. firearm file.
- Rapid availability of information to public in general.



CITY & COUNTY OF SAN FRANCISCO  
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## POLICE

FUND GROUP      FUND      DEPT      DIV      SEC  
18      00      00

DEPARTMENT BOARD OF COMMISSION

POLICE COMPUTER SYSTEMSPOLICE COMPUTER SYSTEMSC. Project CABLEC. Project CABLEProject Benefit ConsiderationsCriminal History FileIncident Case Subsystem

- Easy accessibility and rapid retrieval of criminal history data.
  - Initiation of person-in-criminal process by police personnel for subsequent transactions through the Court Management System (CMS).
  - Automatic update of case disposition by a CMS function.
  - Provision of framework interface with the Court Management System.
  - Greatly reduced incidence of filing errors.
  - Reduction in storage of satellite files and storage spaces.
  - General aid to investigative personnel.
  - On-line availability of towed, repossessed and impounded vehicles.
  - Daily match with the state Stolen Vehicle System.
  - Automatic periodic purge of stored vehicle file.
  - Provision of additional data field for useful association with license number, e.g., for emergency notification, intelligence use.
- Vehicle File Submodule
- On-line availability of manual keypunch activity associated with data from incident reports.

Statistics - POMStatistics - POM

- Timely preparation of major crime reports.
- Flexibility in mode and time of obtaining offense, incident and accident reports.
- Faster distribution of monthly and other periodic statistics for public releases and the use of the Police Department.

Incident Case SubsystemPIN Warrants - LAW

- Automatic distribution and assignment of incident reports upon entry of reports into computer system.
- Speedy, on-line retrieval of incident reports by various indices, e.g., names, locations, crime codes, license numbers.

- Benefits are described under a separate CABLE program category: PIN - Alameda.

DEPARTMENT, BOARD, OR COMMISSION

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CITY & COUNTY OF SAN FRANCISCO  
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GROUP			

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POLICE COMPUTER SYSTEMSPOLICE COMPUTER SYSTEMSProject Support Resources - Brief Description

CABLE is supported by a system and application programming team of eight (8) programmers/analysts, eight to nine technical support personnel responsible for the telecommunications software and installation standards, the entire main computer and front-end computer operations staff, operating system software personnel, input/output staff force, administrative staff, and the Police Department's own personnel. Basic equipment installed are those compatible with the requirements of two IBM 370 Model 158's which support an extensive teleprocessing network and a batch and test environment.

Application and System Programming Group

This group is responsible for the maintenance of the CABLE application programs. Members of the group perform all programming changes to the CABLE monitor and is responsible for the latter's software which also supports other criminal justice agencies' user programs. Technical coordination is provided for private CABLE users. When these are connected to engage in problems development or resolving with the Police Department's operation is maintained with the Police Department's personnel in matters relating to the program and technical changes, expansion, project status and the budget.

Technical Support Group

The software teleprocessing environments in both the front-end and back-end computers fall within the technical jurisdiction of this group. Staff members perform diagnosis and programming associated with the maintenance of the software programs in the COMTEN computers and the communication interfaces on the IBM 370's side. They provide technical coordination with computer vendors when necessary to resolve problems or improve the telecommunications interfaces. User initiated teleprocessing requirements, installation changes and standards are also directed by this group.

Computer Operations, Operating Systems, Input/Output

This consists of many groups. The actual operation of the machines, software systems maintenance and improvement, batch data input/output procedures, program products, standards and associated activities are accomplished by these diverse cost centers.

Administration

Department 124 (EDP's) administrative staff maintains regular contact with police management and assists in the preparation and expenditure of the annual budget.

Police Department's Data Processing Coordination Group

Two sworn police personnel coordinate with the Application and System Programming group to maintain the quality standard of user programs and provide statistical reports of police incidents for internal use and public dissemination. User-initiated requests for program changes are funneled through this group, which also has the responsibility of training line users of the CABLE systems.



CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS  
FISCAL YEAR 1979-80

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POLICE  
DEPARTMENT, BOARD OF COMMISSION

## POLICE COMPUTER SYSTEMS

## PROJECT COSTS

FY	SP	DE	CT	BD	MC	IC	TP	DC	USER
									NET
									APPROP
79-80									
CABLE									
I, II									
Inc.	276,453	19,271	9,046	511	335,295	16,222	851,524	29,133	89,503

TOTAL PROJECT COSTS \$1,626,958

## ADDED DEVELOPMENTAL COST DETAILS AND JUSTIFICATION

## EXPANSION DETAILS:

## TP COST DETAILS \*

12 VDU (Type I) for Hall of Justice \$40,320  
 2 VDU (Type II) for District Stations 6,000  
 7 Printer (Type B) 28,160  
 Installation for above 8,150  
 Freight Costs 3,150  
\$90,120

\* These costs represent direct costs exclusive of indirect cost allocations and administrative overhead. These direct costs include terminal hardware, control unit, modem(s), data base support hardware and applicable taxes. Indirect cost allocations and administrative overhead are included only in continuing items. Base of comparing requested incremental items in the users budget with actual appropriations in Department 124 (EDP) is, therefore, facilitated.

## JUSTIFICATION FOR 2 VDU (TYPE II) - DISTRICT STATIONS

All the district stations have hardcopy terminals. In Fiscal Year 1976-77, funding was provided to install VDU's in seven of the nine district stations. This became necessary when it was demonstrated that the Incident Case Subsystem restricted access to the printers, due to the high volume of reports being printed. The two stations that do not have video terminals are Richmond and Taraval. The volumes on these two stations hardcopy terminals have grown to the point that the video terminals are needed to restore necessary computer availability to the officers of these units.

## JUSTIFICATION FOR 2 VDU (TYPE II) - DISTRICT STATIONS

Additionally, a Field Interview System is in the conceptual design stage that will probably require data entry from the nine district stations and only VDU type terminals can handle this task.

## JUSTIFICATION FOR 7 VDU (TYPE I) BUREAU OF INVESTIGATIONS

The Bureau of Investigations is planning to initiate a computerized case analysis and tracking system that would permit the immediate access to the status of a case. As designed, selected information will be entered into this system by each investigative detail when a case is received for assignment. Thereafter, all information that would affect the status of the case will be added as it is received. The system will reduce the amount of time required to give information to victims who make inquiries and provide a means of evaluating an investigator's performance. Additionally, as this Department becomes more dependent on computerized data, the single hardcopy terminal in each detail is fast approaching maximum capacity. VDU's need to be installed in Fraud, General Work, Sex Crimes, Homicide, Robbery, Vice Crimes, and Investigations Administration.

## JUSTIFICATION FOR 1 PRINTER (TYPE B) - HIT &amp; RUN DETAIL

This unit is comprised of an officer-in-charge, 12 investigators and three clerks. Currently, investigators in this unit must seek out a terminal which is not being used to run drivers license checks, vehicle registration checks, send teletypes and do other required investigations, which takes the investigator out of the office and makes him unavailable to persons calling regarding assigned cases. Furthermore, incoming teletypes and administrative messages must be routed to

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS  
FISCAL YEAR 1979-80  
POLICE  
GOVERNMENT BOARD ON COMMISSION38 00 00  
FOUND FUND DEPT DIV SEC  
GROUPPOLICE COMPUTER SYSTEMSJUSTIFICATION FOR 1 PRINTER (TYPE B) - HIT & RUN DETAIL

terminals elsewhere in the building which has the effect of delaying important data and creates the possibility that some messages will be lost.

JUSTIFICATION FOR 1 PRINTER (TYPE B) - PROPERTY CONTROL

The Property Control Section is creating a "Found Property Section" to more efficiently attempt to return property to the rightful owner. The terminal is needed to check the current status of property through local, state and national files. Also, when property is to be disposed of, a check must be made via the computer to determine which detail has been assigned the case and then contact the appropriate investigator for final release authorization.

JUSTIFICATION FOR 1 VDU (TYPE I) - COMMUNICATIONS

The training of new dispatchers includes an extensive course in the use of CABL terminals. Trainees must be well versed in operational procedures. To obtain the skills required to meet the standards of utilizing sophisticated equipment, a computer terminal is necessary for training purposes.

JUSTIFICATION FOR 2 VDU (TYPE I) - COMMUNICATIONS

A terminal is needed for the remaining partially completed ACDs telephone answering positions in the Radio Room.

JUSTIFICATION FOR 1 PRINTER (TYPE B) - COMMUNICATIONS

An EDT 300 ASR with tape punch is needed in the Teletype Room to be used for sending and receiving all state-wide and national messages for the Police Department. Many times a teletype is sent out and the computer rejects the message for some reason, requiring a total retransmission by retyping from beginning to end. This device allows for the creation of the message on tape which would simply require the tape to be run through the reader if a transmission was aborted for some reason.

JUSTIFICATION FOR 2 PRINTERS (TYPE B) - CRIMINALISTICS

These terminals will be used to obtain alias information on those persons whose fingerprints are requested to compare against latents for our cases, but who have

POLICE COMPUTER SYSTEMSJUSTIFICATION FOR 2 PRINTERS (TYPE B) - CRIMINALISTICS

been palimpsested under a different name than they are presently using. It will be used to obtain case number information for use in property bookings. Property cannot be accepted without a case number and as the Crime Lab is responsible for a significant amount of evidence being booked, these terminals will eliminate an ongoing problem. Also, copies of incident reports will be able to be retrieved without spending large amounts of time going to the Record Section.

JUSTIFICATION FOR 2 VDU (TYPE I) - IDENTIFICATION

The automation of the JUS-8715 form requires that a check be made to see that the disposition on the form is the same as that recorded on the automated court record. This requires the use of a computer terminal and currently there is only one available for this function, for six people to share. The verification becomes backlogged because of the lack of adequate terminal availability.

JUSTIFICATION FOR 1 PRINTER (TYPE B) - IDENTIFICATION

An associated printer is needed to complement the two requested video terminals to be used in the automated JUS-8715 form verification. Whenever a problem is encountered during the verification process, a copy of the problem record must be printed.

JUSTIFICATION FOR 1 PRINTER (TYPE B) - MONI TRANSIT

The Muni Transit Police Headquarters is located away from any other police facility. This causes much time being expended in incident report retrieval, DMV information requests and other related data gathering. The installation of a CABL terminal will alleviate this problem and also ensure that all reports deferred to this unit will be received.

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS  
FISCAL YEAR 1979-80

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## POLICE

DEPARTMENT, BOARD, OR COMMISSION

## POLICE COMPUTER SYSTEMS

## CONTINUING COST DETAILS AND ADJUSTMENT EXPLANATION:

SP: 12,480 hr. @ 22.1517	\$276,453
DE: 2,000 hr. @ 9.6357	19,271
CT: 757 hr. @ 11.9496	9,046
ED: 53 hr. @ 9.6343	511
MC: 1,784 hr. @ 187.9459	335,295
IC: 200 hr. @ 81.1093	16,222
TP: 55 VDU (Type I) @ 486	\$320,760
6 VDU (Type II) @ 622	44,784
18 HC (Type A) @ 607	131,117
19 HC (Type B) @ 544	124,032
11 HC (Type C) @ 205	27,060
1 HC (Type E) @ 589	7,068
	<u>\$654,816</u>

Disk storage 1401  
megabyte @ 6.34

761,404

106,588

DC: 3 microfiche viewers @ 17.58 \$ 633  
Thermal Paper 2,000  
Type A & B Terminal Paper 25,000  
Terminal Relocations 1,500

29,133

## User Approp:

2 - Q2 plus fringes	\$ 66,601
1 - 1864 plus fringes	22,902
	<u>89,503</u>

FUND	38	00	00
GROUP	FUND	DEPT	DIV SEC

POLICE  
DEPARTMENT, BOARD, OR COMMISSION

POLICE COMPUTER SYSTEMS

**BUDGET EXPLANATIONS**  
FISCAL YEAR 1979-80

FUND	38	00	00
GROUP	FUND	DEPT	DIV SEC

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POLICE COMPUTER SYSTEMS

DC ADJUSTMENT

NET ADJUSTMENT - ALL PROGRAMS - \$24,700

This adjustment is the result of (A) elimination of four Selectric OCR Typewriters (\$1,800); (B) transfer of the cost of paper for Type A & B terminals from inclusion in the 'per terminal' charge to direct charge (\$25,000); (C) the inclusion of the cost of terminal relocations as estimated by City EDP \$1500.

USER NET APPROX ADJUSTMENT

Net Adjustment (\$4,109)

The 1864 St. Systems Analyst was budgeted in fiscal year 1978-79 at the top step. Reducing this to the lowest step amounts to a net decrease of \$4,516. An increase in health insurance allowance for two Q-2 police officers results in a net increase of \$107.

Project CABLE

PIN - Alameda

Project Codes

None - Formerly LAW

Project Description

This is the Bay Area Region's Police Information Network (PIN) with computer data files resident in Alameda County. The County serves warrants/warrants for its customers and the latter can retrieve each other's wants/warrants through major terminals. Bay Area Law Enforcement Agencies serve field stops. San Francisco's warrants annually in the course of their time, created weekly as a by-product from a formatted computer file of the Municipal Court's Traffic Citation System, after a manual edit by the Court's personnel. Certain warrants with excessive length in name, address or driver's license number fields are not accepted by PIN for entry.

ADJUSTMENT EXPLANATION

Continuing cost details include adjusted costs as a result of rate changes from various causes, better budgeting experience, errors, carrying items previously acquired on a staggered basis at full annual cost, expenditure account transfers and late mandatory salary savings imposed by the City's budgetary authorities.

DE ADJUSTMENT

TOTAL NET ADJUSTMENT - ALL PROGRAMS (\$14,165)

Less requirement for this service due to the automation of arrest statistics resulted in a net decrease of approximately 42%.

TP ADJUSTMENT

Total Net Adjustment - All Programs (\$9,324)

Included in this adjustment is (A) the elimination of one Mobile Digital Support Terminal (\$5,064); dropping of one (Type B) terminal charged in error (\$6,528); prior year conversion of three Type B terminals to three Type A terminals at an increase of \$63 per month \$3,668; for a net decrease of 1.2%.

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS  
FISCAL YEAR 1979-80

## POLICE

DEPARTMENT, BOARD, OR COMMISSION

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FUND DEPT DIV SEC  
GROUP

POLICE COMPUTER SYSTEMSD. PROJECT CABLEProject Benefit ConsiderationsPIN - ALAMEDA

Enhanced value of the Field Support Module functions through increased number of warrant "Hits" obtainable by law enforcement agencies for each on-line query processed.

Increased amount of bail receipts, hence revenue.

Project Costs	Transfer	Approp. 1269	Total
FY 79-80			
PIN-Alameda	0	93,890	\$93,890
<u>Added Developmental Cost Details and Justification</u>			

Expansion Details:

None

New Details:

None

Continuing Cost Details and Adjustment Explanation

Approp. 1269: Average inventory of 204,861 @ \$.035 per warrant per month.....\$86,042

Approp. 1269: Population charge of \$654/mo... 7,848

Approp. 1269 Adjustment

Net Adjustment

(\$26,110)

The "decriminalization" of parking related violations (SB 192) has resulted in a substantial reduction in the number of stored warrants and, the population charge has been reduced from \$668 per month to \$654 per month. Based on current population estimates.

E. PROJECT CABLEData Entry ClerksProject Codes

None - Formerly PCA

Project Description

Data entry clerks are necessary to key in arrest and related data into the on-line computer file. Terminal equipment is located in the Records and Identification Section. These clerks complement other similar employees budgeted elsewhere within the Police Department's appropriation. The bulk of the data entry clerks work is involved with the creation and updating of criminal history records, Court Management System Records, and occasional handling of counter requests for criminal history information.

Project Benefit ConsiderationsData Entry Clerks

- Efficient on-line input of data for the CABLE persons file, criminal history files and the Court Management System's arrest booking module.

- Emergency use of clerical help at the I.D. counter, the processor station in City Prison, and for handling requests for information by phone.

Project Costs

0600 0610  
0606 0610

Total

FY 1979-80 Approp. 0010 Approp. 0620

Data Entry

\$157,394

\$40,110

\$197,504

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS  
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DEPARTMENT, BOARD, OR COMMISSIONFUND 38 FUND 00  
DEPT DIV SFC  
GROUPPOLICE COMPUTER SYSTEMSPROJECT CABLEAdded Developmental Cost Details and JustificationExpansion Details:

None

New Details:

None

Continuing Cost Details and Justification

Approp. 0010: 16 1720/Keypunch Operators \$157,394  
Approp. 0600, 0606, 0610, 0620: Fringes 40,110  
for Class 1720

Adjustment Explanation

Net Adjustment

(\$14,325)

Vacation, holiday and overtime pay have been eliminated for this class in the amount of (\$12,994). Adjustments to annual salary, retirement, social security, health service and night differential result in a net amount of (\$1,531).

F. COURT MANAGEMENT SYSTEM (CMS)Project Code

SIR

Project Description

The Court Management System (CMS) is an on-line information system for the use of criminal justice agencies that utilizes the software programs and technology provided by the CABLE development. All relevant public court records are available for inspection on-line with the capability for file alteration remaining with official agencies which have jurisdictional authority over their respective data. The CMS is designed to furnish calendars to the civil and criminal divisions of both the Superior Court and the Municipal Courts. Certain problems remain to be resolved, however, before civil application can be implemented. Offender files are constructed modularly as the offender progresses through the criminal

F. COURT MANAGEMENT SYSTEM (CMS)Project Description (Continued)

justice system. Fractured data bases are avoided as integral parts of case-following records merged. By permitting criminal data to be captured only once by an arresting agency, the new system has replaced the duplicative entry effort erstwhile in use.

The CMS supplanted all functions previously undertaken through the Basic Court System (BCS). The BCS was a rented IBM program product under the software control of the FASTER monitor that did not allow for access into the CABLE criminal files. Present CMS software development is complex. A backbone system of programs permit the courts to enter, modify and cancel records created to construct a progressing case. Case initiation is accomplished through the Enter Arrest Booking (EAB) module by terminal transactions at the Police Department's Identification Section. EAB automatically updates the CABLE's Person's File. When sentences are entered by court personnel (BS), a special program updates the disposition section of the Person's File, thus making possible the availability of automated rap sheets. Other programs accept court scheduling data and print the necessary calendars. Safety features exist to prevent the Police Department from modifying or cancelling (MAB, CAB) key individual identification data that belong to cases in progress through the courts. Likewise, the courts and other agencies are barred from modifying or cancelling key base records created from police terminals. A sub-connect program enables the Police Department to move records and identifiers around the CMS and Person's File without the necessity of case initiation whenever certain errors are discovered. It is hoped that a previously designed statistical software package can be programmed to obtain input from the CMS case history tape for the generation of arrest statistics which are currently keyed from arrest cards. Approximately 45 transactions are at the disposal of CMS users to update and query case records regarding significant court occurrences (e.g., attorneys assigned, motions, findings) and dispositions. A host of police base data pertaining to personal identifiers (e.g. names, S.F., CII, FBI numbers) charges, arresting officers, incident locations, action and court numbers are also



CITY & COUNTY OF SAN FRANCISCO  
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## POLICE

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## POLICE COMPUTER SYSTEMS

## F. COURT MANAGEMENT SYSTEM (CMS)

## Project Description (Continued)

transacted through the terminals. Case records are maintained in the on-line system so long as any San Francisco criminal justice agency has jurisdiction over the defendants.

The CMS serves as the basis for further development of information systems geared specifically to the needs of justice agencies. Preliminary consideration was given to the Sheriff's Department for expanded data services and the design of an interface to the Jail Information System (JIS). However, further development for the JIS has been curtailed for the time being. Programs for management type reports derived from arrest/conviction records and caseload analysis have been developed for the District Attorney and Public Defender. The Adult Probation has expressed a desire to have probation statistics stored and retrieved from the CMS for the satisfaction of mandatory state requirements. The State Bureau of Criminal Statistics, JUS 8715 Form is presently automated. Alphabetic case indices are also furnished to the County Clerk and the Municipal Court by the CMS.

## Project Benefit Considerations

- One input function (EAB) replaces multiple previous input transactions (e.g. EBK, EID, EAR, EDP, etc.), thereby eliminating redundant input data.
- Increased use of the Person's File queries (e.g., QPH, QAR) after the automatic appendence of case dispositions.
- General increased availability of management and statistical reports for case load analysis, arrest/conviction data, case indices, etc.
- Automatic production of state mandated reports (e.g., JUS 8715, Judicial Council Reports, Adult Probation Statistical Reports to the State BCS, etc.)
- Better accountability of bail and surety bonds resulting in diminished loss of uncollected forfeited bonds.

## POLICE COMPUTER SYSTEMS

## COURT MANAGEMENT SYSTEM (CMS)

## Project Benefit Considerations

- General reduction in time required to service information requests by governmental agencies and the public.
- Less clerical and filing errors.
- Evolvement of a joint spirit by the criminal justice agencies to solve problems and estimate impact of program developments together.

## Project Costs

FY79-80	SP	DE	CT	BD	MC	IC	TP	DC	USER NET APPROP.
CABLE-CMS	19,737	48	251	87	35,710	0	9,866	7,211	3,429

TOTAL PROJECT COSTS: \$76,339

## Added Developmental Cost Details and Justification

## Expansion Details:

None

## New Details:

None

## Continuing Cost Details and Adjustment Explanation

SP:	891 hr. @22.1517	\$19,737
DE:	5 hr. @ 9.6357	48
CT:	21 hr. @11.9496	251
BD:	9 hr. @ 9.6343	87
MC:	190 hr. @187.9459	35,710
TP:	Disk Storage 94 megabyte @6.34	\$6,543
	Prorate charge data 100XEDP 300	2,390
	Prorate Charge Test Printer	933
		\$9,866
		\$ 9,866

CITY & COUNTY OF SAN FRANCISCO  
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POLICE  
DEPARTMENT, BOARD, OR COMMISSION

FUND 38  
GROUP FUND DEPT DIV SEC

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POLICE COMPUTER SYSTEMS

COURT MANAGEMENT SYSTEM (CMS)

Continuing Cost Details and Adjustment Explanation  
Continued

DC: Consultant Services Prorated \$5,690  
Calendar Forms - Prorated 1,242  
Delivery Service for Calendars  
Prorated 279

User Net Approp: Approp 3050-CMS \$7,211  
Coordinator Prorate \$3,429

Adjustment Explanation

SP, DE, CT, BD, MC, TP, DC Adjustment  
Total Net Adjustments - All Programs (\$1,283)

The principal cause for this was a change in proration cost among agencies by query usage.



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\*TOTAL LESS NON-BUDGETED REVENUES.

[illegible]

99 00 00 001  
DEPT. DIV. SECTION FUND  
WORK PROGRAM DETAIL

Name of Program or Function MARITIME

Identification from Summary A

SAN FRANCISCO PORT COMMISSION  
DEPARTMENT, BOARD OR COMMISSION

Program Description:

All maritime operations including the coordination of vessel berthings, cargo handling, direction of Maritime Marketing and sales; representation of the Port in all business organizations, and functions pertaining to the Seaship Industry and Maritime Shipping. Responsible for traffic, rates, and public data pertaining to the Maritime Industry.

Program Outputs:

Unit	
A. Revenue (\$000)	7,098
B. Ysena (000)	2,100
C. #Ysena	825
D.	
E.	

II. EXPENDITURE DETAIL

A. Permanent Salaries	193,922	216,427	217,283	253,185	253,185	253,185
B. Other Personnel Costs	20,000	5,000	30,000	30,000	30,000	30,000
C. Mandatory Fringe Benefits	43,826	46,235	68,986	77,100	77,100	77,100
D. Direct Service Contracts			36,000	36,000	36,000	36,000
E. Operating Expenses	123,985	166,700	129,500	129,500	230,500	230,500

F. Facilities Maintenance						
G. Equipment & Cap. Outlay			700	700	700	700
H.						
I.						
J. TOTAL REQUESTED FOR THIS FUNCTION	\$ 381,723	\$ 434,362	\$ 482,469	\$526,485	\$ 627,485	\$ 627,485

III. EMPLOYMENT DETAIL

1977-78 Approved	1978-79 Approved	1979-80 Requested
---------------------	---------------------	----------------------

A. Permanent Employees	12	14	12	14	14
------------------------	----	----	----	----	----

B. DMO Funded Employments					
---------------------------	--	--	--	--	--

C. Grant Temporary Employments					
--------------------------------	--	--	--	--	--

D. Other Temporary Employments					
--------------------------------	--	--	--	--	--

E. Full-Time Employees in Funded Positions					
--	--	--	--	--	--

F. Part-Time Employees in Funded Positions					
--	--	--	--	--	--

TOTAL

12	14	12	14	14
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## WORK PROGRAM DETAIL

SAN FRANCISCO PORT COMMISSION  
DEPARTMENT, BOARD OR COMMISSION

[illegible]

Identification from Summary B

Program Description:

All Commercial Property operations including the coordination of real estate activities, property development, leasing and licensing of non-maritime property, responsible for the property management and operation of all non-maritime property.

1977-78 Actual	1978-79 Estimated	Base	First Add-on	1979-80 Second Add-on	Third Add-on
-------------------	----------------------	------	-----------------	-----------------------------	-----------------

Program Outputs:

Unit	Revenue (\$'000)	# Leases Prepared
A.		
B.		
C.		
D.		
E.		

7,665	9,152	9,735	9,735	9,735
183	300	250	250	250

A. Permanent Salaries	302,429	184,536	182,031	182,031	182,031
B. Other Personnel Costs		10,000	80,000	90,000	90,000
C. Mandatory Infringe Benefits	55,780	30,285	45,634	45,634	45,634
D. Direct Service Contracts			40,000	70,000	70,000
E. Operating Expenses	\$ 1,556,493	\$ 1,661,000	\$ 1,677,000	\$ 1,677,000	\$ 1,757,000

F. Facilities Maintenance	6,050	6,050	6,050
G. Equipment & Cap. Outlay			

J. TOTAL, REQUESTED FOR THIS FUNCTION

	2014-202	1885827	2030.715	\$2,030.715
				\$2,070.715
				\$2,151.715

### III. EMPLOYMENT DETAIL

III. EMPLOYMENT DETAIL			
	1977-78 Approved	1979-80 Requested	
	20	22	22

- A. Permanent Employments
- B. IDWO Funded Employment
- C. Grant Funded Employment
- D. Other Temporary Employment
- E. Full-Time Employees in Funded Positions
- F. Part-Time Employees in Funded Positions

TOTAL.

22	22	22	22
22	22	22	22

39 00 00  
DEPT. DIV. SECTION FUND

SAN FRANCISCO PORT COMMISSION  
DEPARTMENT, BOARD OR COMMISSION

Name of Program or Function ADMINISTRATION AND FINANCE

Identification from Summary C

Program Description:

All Administrative and Fiscal operations including the Accounting, Budgeting, Fiscal Control, Collections, Purchasing, Insurance, Personnel, Data Processing, Payroll, Accounts Receivable, Accounts Payable and other related activities.

Program Outputs:

Unit	Revenue (\$000)	Interest
A.	603	660
B.		
C.		
D.		
E.		

## II. EXPENDITURE DETAIL

A.	Permanent Salaries	596,358	603,165	596,355	634,164	634,164	634,164
B.	Other Personnel Costs	75,000	82,000	50,000	50,000	55,000	55,000
C.	Mandatory Fringe Benefits	148,096	144,287	156,320	203,353	203,353	203,353
D.	Direct Service Contracts	221,785	121,000	26,000	20,000	44,000	94,000
E.	Operating Expenses	8,469,600	9,021,785	9,117,697	9,117,697	9,143,697	9,138,697

F. Facilities Maintenance

G. Equipment & Cap. Outlay

H.

I.

J. TOTAL REQUESTED FOR THIS FUNCTION

\$ 9,508,837 \$ 9,920,840 \$ 9,987,382 10,022,214 \$10,027,214 \$10,176,214

## III. EMPLOYMENT DETAIL

A. Permanent Employments  
B. IDMO Funded Employments  
C. Grant Funded Employments  
D. Other Temporary Employments  
E. Full-Time Employees in Funded Positions  
F. Part-Time Employees in Funded Positions

1977-78	1978-79	1979-80
Approved	Approved	Requested

44 45 43 46 46 46 46

3 3 3 3 3 3 3

TOTAL

48

49

49

52

52

52

SAN FRANCISCO PORT COMMISSION  
DEPARTMENT, BOARD OR COMMISSION

39 DEPT. DIV. 00 SECTION 001  
FUND

WORK PROGRAM DETAIL

Name of Program or Function FACILITY MAINTENANCE

Identification from Summary D

Program Description:

All Maintenance and operations including the repair, construction and renovation of Port utilities, structures, sub-structures, seawall lots and streets.  
All Engineering operations including the inspection, plan checking, surveys, soundings and other engineering functions of Port Facility Programs.

Program Outputs:

	<u>Unit</u>	
A.	Revenue (\$000) - Tenant Services - Tenant Damages	
B.		
C.		
D.		
E.		

II. EXPENDITURE DETAIL

A.	Permanent Salaries	2,724,192	3,207,396	2,546,934	2,763,997	2,763,997	2,763,997
B.	Other Personnel Costs	142,200	50,000	60,000	60,000	70,000	70,000
C.	Mandatory Fringe Benefits	618,829	715,912	785,834	837,804	837,804	837,804
D.	Direct Service Contracts	618,578	523,500	588,500	588,500	648,500	648,500
E.	Operating Expenses						
F.	Facilities Maintenance	126,395	195,000	219,000	219,000	219,000	219,000
G.	Equipment & Cap. Outlay	21,405	120,719	147,250	147,250	147,250	159,250
H.							
I.							
J.	TOTAL REQUESTED FOR THIS FUNCTION	\$ 4,251,599	\$ 4,812,527	\$ 4,347,518	\$ 4,616,551	\$ 4,686,551	\$ 4,697,551

III. EMPLOYMENT DETAIL

A.	Permanent Employments	167	153	118	131	131	131
B.	IDMO Funded Employments						
C.	Grant Funded Employments	18	18	2	2	2	2
D.	Other Temporary Employments	6	6				
E.	Full-Time Employees in Funded Positions						
F.	Part-Time Employees in Funded Positions						
	TOTAL	191	177	120	133	133	133

## SAN FRANCISCO PORT COMMISSION

DEPARTMENT, BOARD, OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS  
FISCAL YEAR 1979-80

FISCAL YEAR 1979-80

GROUP	<u>34</u>	<u>001</u>	<u>39</u>	<u>00</u>	<u>00</u>
	FUND	FUND	DEPT	DIV	SEC

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SAN FRANCISCO PORT COMMISSION  
SAN FRANCISCO HARBOR IMPROVEMENT FUND  
PROPOSED BUDGET 1979-80 FISCAL YEAR

The Port Commission has approved a budget, funded at 10% by revenues which have been conservatively projected in light of current tax problems caused by anticipated failure, 1978-79 projected revenues were reduced by the amount estimated by State Steamship Lines and Pacific Far East Line and then used as the base 1979-80. No increase in customers or tenants has been included, only % inflation has been included in rental rates, and a 5% increase in percentage rental revenue has also been incorporated into the budgeted revenue.

Exposures were developed by first reorganizing theories responsible areas and eliminating some 41 positions which were weak or not essential and adding some 6 positions which are part of the reorganization. These exposure levels were again developed using the 198-79 projected levels as a base and an attempt was made to justify each amount using zero base budgeting techniques. Additions to the 8-79 levels were only included as essential proposals were defined. Once this was completed, the required increments were developed on a priority basis.

The objectives and strategies on a program basis as currently defined by Port management, for the 1979-80 year are defined, but not limited, as the following:

1. Maritime sales will increase Maritime revenue through additional customers.

- a. Fill vacant budgeted sales positions.
- b. Organize the sales department.
- c. Better utilize advertising and promotional funds.
- d. Develop trade through travel prohibited in 1978 due to vacancies.
- e. Make use of Mayor pleader assistance to attract customers to San Francisco.

- a. Prepare maintenance plan by facility and schedule resources to accomplish each task.
- b. Improve craft employee morale by improved communications and team leadership.

SAN FRANCISCO PORT COMMISSION  
SAN FRANCISCO WATER IMPROVEMENT FUND  
PROPOSED BUDGET 1979-80 FISCAL YEAR

- c. Purchase equipment necessary to improve efficiency.
  - d. In conjunction with data processing, develop management information system to assist departments in managing themselves.
3. New construction will include development of a capital improvement plan.
- a. Redefine future growth areas at the Port including a Commission approved strategy.
  - b. Continue to work with City Planning, BECC and NEMA to define areas of agreement.
  - c. Begin to evaluate the feasibility and timing of key projects desired.
4. Finance and Administration will implement new systems to improve control.
- a. Implement billing and accounts receivable system.

The Port will continue on a department by department basis to spend up its revenue levels in an effort to maintain the facilities and the administrative services at their highest affordable level. The need for extensive maintenance continues to increase. The new Maritime bureau is required to provide additional funds for these neglected maintenance programs, as well as for the improvement of the general attitude of the Port, and the Port's image.

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS  
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34 FUND GROUP  
001 FUND DEPT DIV SEC

## SAN FRANCISCO PORT COMMISSION

DEPARTMENT, BOARD, OR COMMISSION

SAN FRANCISCO PORT COMMISSION  
SAN FRANCISCO HARBOR IMPROVEMENT FUND  
PROPOSED BUDGET 1979-80 FISCAL YEARSAN FRANCISCO PORT COMMISSION  
SAN FRANCISCO HARBOR IMPROVEMENT FUND  
PROPOSED BUDGET 1979-80 FISCAL YEAR

## B. Line Item Explanations at 95% Funding

Since the Port revenue will fund the expenditures completely, our explanation of line items is offered at 95% and incremental program reductions to 92, 98 and 95% as well as the 100% incremental increase are explained later.

## 001 Salaries-Regular, Vac., and Regular Craft

002

The following positions (44) were discontinued in the 1979-80 Fiscal Year:

Personnel Reductions	No.	Dollars
1444 Clerk Steno	1	\$ 10,348
1454 Clerk-Typist	1	10,010
9301 Public Relations Rep.	1	13,112
9302 Public Relations Rep.	1	33,102
9304 Assistant Civil Engineer	2	36,750
5706 Assoc. Civil Engineer	1	20,190
5340 Electrical Engineer	1	27,458
5506 Architectural Assoc. II	1	22,916
9386 Engineering Aide	1	9,964
9387 Engineering Aide	1	9,964
7396 Officer	2	19,784
7344 Carpenter	1	19,538
7346 Painter	3	64,784
7302 Window Cleaner	1	13,808
7404 Asphalt Finisher	1	13,873
7306 Welder	1	13,873
2708 Custodian	15	92,991 Six mos. only
2716 Custodial Asst't, Supervisor	1	7,047 " " "
2718 Custodial Supervisor I	1	5,883 " " "
1502 Personnel Clerk	1	10,025
8702 Building & Grounds Personnel	1	13,228
9339 Parking Meter Mechanic, Port	1	11,500
TOTALS	44	\$ 874,977

The additional positions (6) budgeted are supported as follows:

Personnel Additions:	No.	Dollars
1444 Clerk-Steno -- Legal	1	\$ 10,348 (1)
1570 Clerk, Personnel Officer	1	18,488 (2)
1650 Accountant	1	12,093 (3)
9388 Chief, Bureau Maritime	1	40,455 (4)
7302 Activities Mechanist	1	9,964 (5)
7258 Maintenance Machinist Srv.	1	18,928 (6)
	6	\$ 119,279

(1) The 1444 Clerk-Stenographer will be used to support the City Accountant's position. The position of the Manager of the 1444 reflected in the discontinued positions.

(2) The 1270 Department Personnel Officer will be established since there is no permanent personnel function at the Port and it represents a reclassification from the 1272 Personnel Officer position. The position of the Personnel Officer will continue to provide a Personnel Department of one (1) for a total employment of over 200 people.

(3) The 1650 Accountant was requested last year and again this year; however, the requirements have changed slightly. Additional handling responsibilities have been assigned to the Accountant and added with the budgeted increments of input for FAMS and the apparent loss of (3) CETA employees, the old request has been made again.

(4) The 9388 Chief, Maritime Activities will provide the management in the Maritime Sales Department to meet the objective of the Port's sales program. The position will be a key position in the reorganization of the Port for maximum efficiency and optimum sales effort.

(5) The Maintenance Machinist and Maintenance Machinist Supervisor are required due to the addition of 2 Piece cranes last fall. The 1976-79 revised budget is \$58,955 decrease which is a net reflection of available and current staffing levels of 3 machinists and 0 supervisors is not adequate to operate all 6 cranes at 80, 94, and 96.

Survey standardization has been included in the budgeted figures; however, the 1976-79 revised budget is \$58,955 decrease which is a net reflection of an increase from salary standardization, a decrease from salary savings budgeted last year but not reflected in the Port's 95% expense level.

\$1,563,207/\$9,866

## Overline-Crafts

003

The overtime at the Port has been projected at a slightly lower level for 1979-80 from the previous year and budgeted for 1979-80 at the same dollar amount. At the Port, holidays and weekends are work days in the Maritime industry and, as a result, employees are not compensated for overtime on these days. The Port's budgeted sufficient numbers of people to permit multiple and rotating shifts necessary to cover these holidays and weekends without overtime.

\$ 75,000

## SAN FRANCISCO PORT COMMISSION

Department, Board, or Commission

## CITY &amp; COUNTY OF SAN FRANCISCO

## BUDGET EXPLANATIONS

FISCAL YEAR 1979-80

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FUND	FUND	DEPT	DIV	SEC
GROUP				

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SAN FRANCISCO PORT COMMISSION  
SAN FRANCISCO MARINE IMPROVEMENT FUND  
PROPOSED BUDGET 1979-80 FISCAL YEAR

SAN FRANCISCO PORT COMMISSION  
SAN FRANCISCO MARINE IMPROVEMENT FUND  
PROPOSED BUDGET 1979-80 FISCAL YEAR

## 004 Payment in Lieu of Sick Leave

Since the budget includes only one half-year funding for custodial personnel it is anticipated that upon retirement of some of the employees the balance of the fund will be required to be paid in lieu of sick pay earned.

\$ 90,000

## 005 Regular Temporary

With the reductions in some of the craft areas and the anticipated increase in the number of temporary employees of \$50,000 in 1979-80, this budget represents a reduction from 1977-78 levels of nearly \$70,000. In addition to covering vacation periods, peak periods, and project maintenance the additional shift work will also be supplemented with temporary help.

\$ 60,000

## 006 Fees

This item represents the Port Commissioners fees of \$1200. each.

\$ 6,000

## 007 Through Mandatory Fringe Benefits

These items were calculated using currently projected rates by individual.

\$1,103,691

## 016 Professional Services

Property Development Appraisals  
Appraisal for Planning Officer in Districts  
of Development  
Calif. Sevedore & Ballast to Operate  
Container Freight.  
Environmental Project Evaluation  
Design and Engineering Studies  
Real Estate Services  
Management Services

\$ 20,000 (1)

1,000

36,000 (2)

6,000 (2)

12,000 (3)

20,000 (3)

75,000 (4)

\$ 200,000

## 018 Travel Expense

## I Travel Expense - Association Meetings

## A. Foreign Travel - Europe (1)

## Port Director/Deputy Port Director/

## Marketing Manager.

## B. Domestic Travel - Trade Promotion

## 1. Port Director - East, Midwest

## 2. Marketing - New York, Atlantic

## 3. Marketing - Midwest

## 4. Marketing - Denver, Salt Lake

## 5. Marketing - New Orleans, Houston

## 6. Marketing - Tucson, Phoenix

## 7. Foreign Trade Ass'n, Meetings

## 8. Western Cotton Shippers Ass'n,

## 9. Pacific Coast Coffee Association

## Conferences.

## III Assignments Out of Town

## A.A.P.A. Required Annual and Committee

## Meetings - Port Director/Deputy Port

## Director/Chief Engineer.

## V Meetings With Federal Authorities, F.M.C.,

## Marid, I.C.C., other Bureaus as required -

## Port Director/Comma.

## VI Pacific Coast Ass'n. of Port Authorities - Port

## Director/Commissioners/Staff as required.

## VII California Ass'n. of Port Authorities - Seat-annual

## Conferences, Regulatory Committee Meetings - Port

## Director/Deputy Port Director/Staff as required.

## VIII Northern California Port and Terminals Bureau, Inc.

## IX Travel Expense - Routine

## TOTAL

1,100,00

60,000,00



CITY & COUNTY OF SAN FRANCISCO  
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076

## SAN FRANCISCO PORT COMMISSION

DEPARTMENT BOARD OR COMMISSION

SAN FRANCISCO PORT COMMISSION  
SAN FRANCISCO HARBOR IMPROVEMENT FUND  
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SAN FRANCISCO PORT COMMISSION  
SAN FRANCISCO HARBOR IMPROVEMENT FUND  
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029	Copy Machine				
029	Transportation-Local Assignments and Routine Travel				
030	All non-sales oriented travel costs for the Port represent minimal travel to other Ports and to professional functions.	\$ 4,500			\$ 18,000
031	Office Equipment-Maintenance				
031	This amount represents service contracts for typewriters, calculators, etc.	3,000			3,000
032	Other Equipment Maintenance				
032	This item is budgeted for maintenance of our Data Processing equipment and for those items not repaired in-house such as rewinding electric motors.	25,000			15,000
033	Cleaning, Laundry				
033	Wiper service and selected overall laundry is budgeted in cleaning.	3,000			
034	Sewerage Service				
034	Continued cleanup and facilities maintenance programs require this service which also includes our normal trash collection.	40,000			64,000
035	Janitorial Service				
035	Minimal janitorial costs in past years have been increased for 1978-79 to \$40,000. This item is budgeted for the custodial staff. Since half-year funding was budgeted, half-year outside service is provided in this item. The Port expects to save 25% of the janitorial costs by switching to an outside contractor and the proposal will be put out to bid in Spring 1979.	138,000			60,000
036	Port Control				
036	Continued pest control services for the World Trade Center have been budgeted.	3,000			
037	Telephone				
037	Telephone expense is projected at \$38,000 in 1978-79 and a 5% rate increase has been planned.	40,000			30,000
038	Postage				
038	Due to the mailing costs of the Shipping Handbook which was not printed in 1975-79 the postage cost has been increased by \$7500.	15,000			5,000

## SAN FRANCISCO PORT COMMISSION

DEPARTMENT, BOARD, OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO  
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FUND	FUND	DEPT	DIV	SEC
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SAN FRANCISCO PORT COMMISSION  
SAN FRANCISCO HARBOR IMPROVEMENT FUND  
PROPOSED BUDGET 1979-80 FISCAL YEAR

SAN FRANCISCO PORT COMMISSION  
SAN FRANCISCO HARBOR IMPROVEMENT FUND  
PROPOSED BUDGET 1979-80 FISCAL YEAR

## 037 Realty Services

With the retirement of the Port's Commercial Property Manager it is anticipated that outside assistance will be required to assure a smooth transition. \$30,000 has been budgeted for that purpose. The Port's Commercial Property Manager has been advised that the time will require commissions to be paid and \$30,000 has been set aside for that purpose. 1978-79 has been projected at \$20,000 for these same commissions. An increased level of rental activity is projected for the year 1979-80.

\$ 60,000

## 038 Other Contractual Services

This item represents the one contingency area within the Port budget. The 1978-79 projection for other services is upwards of \$300,000. The specific requirements of this year and the flexibility of transfers between accounts has created this amount and 1979-80 has been planned at a much reduced level.

50,000

## 039 Promotional Expense

This item was budgeted separately and its support is offered in two categories.

130,000

Subsides to Promotional Agencies

Media Advertising \$ 30,000

Production - Four Advertisements 10,000

Agency Air Department \$ 4,000

Reproduction Materials 6,000

Wharfside Newsletters - Four Issues 12,000

Supervision/Coordination Agency 3,000

Printing &amp; Production 0,000

Promotion and Publicity Activities 16,500

Publicity Materials - Photography, Reproductions, etc. 1,500

\$ 70,000

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SAN FRANCISCO PORT COMMISSION  
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In House Promotion

In House Media Production \$25,000

Maritime Week and World Trade Week 10,000

Sensory, Tours and Kits 10,000

Media Kits 10,000

Sales Brochures - Oriented to Specific 5,000

Space &amp; Services 10,000

Travel Expense for Visiting Delegates \$80,000

## 040 Trade Development

For the purpose of maintaining trade relations with existing customers and promoting additional development of their businesses which in turn increase their revenue to the Port a fund of cooperative monies has been budgeted to assist on a 50/50 basis their promotional activities when benefit for the Port is apparent.

\$ 18,000

## 041 Other current expenses

The 1978-79 projection for this expenditure is \$35,000 and could be higher depending on the timing of certain contracts which include night watchman services and investigations. 1979-80 has been budgeted at a much reduced rate.

\$ 16,187

## 042 Materials and Supplies

## 043 through

Each item except basic material 1390 was budgeted at exactly the same amount as last year. For basic material 1390 an increase of \$50,000 was budgeted to permit purchase of new timber for the Port's Harbor Improvement Fund. This material is nearly gone and new timber will be required in 1979-80. Other differences between 1978-79 and 1979-80 appear on the BHEP reports. However in each case the difference can be attributed to classification changes due to the new chart of accounts. A related summary follows illustrating the correct comparisons:

\$575,000

## SAN FRANCISCO PORT COMMISSION

DEPARTMENT, BOARD, OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS  
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SAN FRANCISCO PORT COMMISSION  
SAN FRANCISCO MARINER IMPROVEMENT FUND  
PROPOSED BUDGET 1979-80 FISCAL YEARSAN FRANCISCO PORT COMMISSION  
SAN FRANCISCO MARINER IMPROVEMENT FUND  
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Materials and Supplies	1977-78 Actual Expenditures	1978-79 Projected	1979-80 Budgeted	062 through 068	Fixed Charges			
					Insurance and other fixed charges are budgeted at fixed amounts based on currently quoted plan.			
Office Supplies	\$ 29,863	\$ 21,500	\$ 21,500					
Technical Supplies	15,865	9,500	9,500					
Rail Vehicle Supplies	1,744	16,200	16,500					
Vehicle Parts Supplies	26,050	36,800	37,500					
Equipment Maintenance Supplies	49,308	15,000	15,000					
Electrical	27,180	10,000	10,000					
Lighting	13,521	10,000	10,000					
Water Sewerage Supplies	18,561	13,000	13,000					
Water Sewerage Treatment	9,327	10,000	10,000					
Building Maintenance Supplies	15,156	20,000	20,000					
Household	4,009	6,000	6,000					
Communications	4,835	-	-					
Medical Supplies	5,000	4,000	4,000					
Institutional linen	1,239	-	-					
Uniforms	775	2,500	2,500					
Fire Fighting Rescue	1,500	2,500	2,500					
Safety	15,066	10,000	10,000					
Small Tools	18,000	10,000	10,000					
Basic Material	155,070	48,600	48,600					
Basic Material	103,470	100,000	100,000					
Fuels and Lubricants	10,490	9,400	13,000					
Others								
TOTALS	\$ 521,956	\$ 475,000	\$ 525,000					

Fixed Charges	1977-78 Actual	1978-79 Projected	1979-80 Budgeted
Fidelity Insurance	\$ 1,879	\$ 2,000	\$ 2,000
Auto Insurance	14,442	12,000	2,890
Fire Insurance	561,385	515,000	541,364
Other Insurance	224,479	205,000	297,855
Fees, Licenses, Permits	1,860	-	5,000
Memberships & Dues	26,309	14,000	20,000
Other Fixed Charges	10,547	12,000	11,671
TOTALS	\$ 831,221	\$ 760,000	\$ 891,000

# **SAN FRANCISCO PORT COMMISSION** DEPARTMENT, BOARD, OR COMMISSION

## **CITY & COUNTY OF SAN FRANCISCO** **BUDGET EXPLANATIONS** FISCAL YEAR 1979-80

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FUND	FUND	DEPT	DIV	SEC
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SAN FRANCISCO PORT COMMISSION  
SAN FRANCISCO MARINE IMPROVEMENT FUND  
PROPOSED BUDGET 1979-80 FISCAL YEAR

SAN FRANCISCO PORT COMMISSION  
SAN FRANCISCO MARINE IMPROVEMENT FUND  
PROPOSED BUDGET 1979-80 FISCAL YEAR

### **069** **070** **Judgments, Claims and Litigation Expense**

This item represents the Port's self-insured portion of the general liability in which it self-retains \$250,000. The amount of judgments, claims, settlements and litigation which might arise from either P.F.T.L. or States.

### **071-001** **3-Wheel Trucks - New (2)**

Electricians are currently chartered to various jobs along the seawall at the Port by various crew members causing time off the job for these men. On-man electrical crews do not require pickup trucks for transportation or for carrying gear. An efficient and much less expensive means of travel would be the use of 3-wheel trucks. The Port has 4 electricians who are always utilized on individual jobs, only 2 were budgeted. Labor saving from both crew time and efficient use of electrical time will pay for the trucks.

50,000

071-005

**071-004**  
**Koma Van Truck - Replacement (1)**

The current vehicle being replaced is a 1963 with 105,000 miles. The maintenance is prohibitive and the condition makes it unsafe. Custodial staff requirements for transportation to the various locations on the Port could be eliminated by an outside contract. He would, however, transfer the vehicle to Administration for mail runs and use the current vehicle for the Port. The current mail car which also has over 100,000 miles.

\$ 4,500

### **071-002** **Local Boat - New (1)**

Plumbers require access to the areas under the piers using some form of flotation equipment. They now use a barge which must be towed from location to location by a tug at \$300. per move. A portable boat would save the need for tug charges and also provide a means of access to the piers. Labor savings and tug charges will pay for the boat.

10,000

072-007

### **071-003** **Pickup Truck 4-Door - Replacement (1)**

The current vehicle being replaced is a 1961 with over 120,000 miles. The vehicle is in poor condition and has been described as worn out. The need for the Street Dept. to transport men and equipment up and down the Port for street repair is obvious. Street Dept. cannot function without a truck.

8,000

072-010

072-009

**072-008**  
**Diver Suits - Replacement (3)**

The current suits are beyond repair and must be replaced. 3 out of 4 are being replaced.

1,800

**072-009**  
**Diver Underwear - Replacement (4)**

Each of the 4 divers requires replacement underwear on a recurring basis. All current 4 sets have become badly worn.

1,000

**072-010**  
**Diver Helmet - Replacement (1)**

Only 1 helmet requires replacement at this time due to wear.

1,200

CITY & COUNTY OF SAN FRANCISCO  
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## SAN FRANCISCO PORT COMMISSION

COMMISSION, BOARD OF COMMISSIONERS

SAN FRANCISCO PORT COMMISSION  
SAN FRANCISCO HARBOR IMPROVEMENT FUND  
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## 073-011 75 H.P. Motor and Controls - New (1)

The double motor setup and controls for steering will go on the work and supply barge used by the divers and pile drivers. The purpose will be to eliminate the need for the barge to be towed and the need for the flexibility of the barge will also increase efficiency.

\$ 7,000

## 073-012 2-Hen Radio for Divers - Replacement (1)

Salt water deterioration of the old equipment has caused the loss of communication between diver and barge is essential for safe operation.

700.

## 073-013 Hand Held Communication Equipment - New (1)

The crane operation houses are located at a height equivalent to a 12-story building. The operators require some form of communication which is currently done by hand signals and gestures. In addition, the maintenance of the rig many times requires communication between crew members out of sight and sound. To improve efficiency and safety this equipment is required.

\$ 400.

## 073-014 Base Station and Mobile Communication Equipment - New (1)

One of the most difficult problems with any maintenance or construction entity is to maintain communication for responsible deployment in case of emergency. In addition, the operators of the equipment require some form of communication. Supervisory personnel currently expend a great deal of time driving between jobs to supervise and, in case of emergency, the crew must go out in person to request assistance. The safety of the Port property and the efficiency increase projected by the communication with this equipment support this request.

25,000

## Alternator - New (1)

An alternator for the steel deck department will provide power at the point of repair which will facilitate maintenance and repair by eliminating dismantling, transportation to power, or power installation, at the point of repair.

074-015

## Generator - New (1)

A generator for the carpenters will provide power at the job site and will eliminate trips back to the shop. In addition, power tools operated from the generator will save time over hand tools.

074-016

## Skill Belt Sander - Replacement (1)

A belt sander greatly decreases finishing time for the carpenters. The old one will cost as much to repair as to replace.

074-017

650.

250.

## SAN FRANCISCO PORT COMMISSION

DEPARTMENT: BOARD ON COMMISSION

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS

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FUND	FUND	DEPT	DIV	SEC
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SAN FRANCISCO PORT COMMISSION  
SAN FRANCISCO, CALIFORNIA  
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SAN FRANCISCO PORT COMMISSION  
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074-018	Air Compressor 2-H.P. - New (1)								
Air is used in the maintenance of cranes by the electricians. The new compressor will be used at Pier 96. This compressor will be used at Pier 96.									
			\$	600.					
074-019	Air Hand Grinder and Accessories - New (1)								
Similar to the air compressor these tools will be used to maintain the new cranes at Pier 96 and will be operated off the new compressor.									
				600.					
074-020	Drill Sharpening - New (1)								
The machinists having a sharpening to eliminate the trial and error method resulting in lost drill bits and lost time. The alternative is to send them out for sharpening, the expense of which would be prohibitive.									
				1,000					
074-021	Chain Saw-Large - Replacement (4)								
One saw was stolen and the other three are experiencing considerable down time. They are wearing out.									
				2,400					
074-022	Chain Saw-Medium - Replacement (4)								
One saw was dropped overboard and the other three are beyond repair.									
				1,500					
074-023	Spile Guns - Replacement (3)								
Each of the three crews uses a spile gun and the old ones require replacement due to wear.									
				1,800					
074-024	Injector Wrench 1" - Replacement (1)								
The pile driving crew request a new wrench to replace the old one which is badly worn.									
				1,000					
074-025	Hydraulic Cable Cutters - Replacement (4)								
The old cutters have caused accidents due to the nature of their design. These new cable cutters will eliminate whipping cables and prevent accidents.									
				1,600					
074-026	Weight Load Indicator for Crane - New (1)								
This is an OSHA requirement to eliminate guesswork when using crane to move heavy loads.									
				1,200					
074-027	Pile Pump 2-1/2" - Replacement (1)								
These pumps are used for control of fire when burning around the pile drivers by the pile driving crew. The old ones are wearing out.									
			\$	1,000					
074-028	Electric Drill 1/2" - Replacement (1)								
This drill will replace the one stolen from Dredge #2.									
				250.					
074-029	Gas Alternator - New (1)								
The pile drivers require this item to get electricity to isolated areas around the port. Because this is quite often critical, extension lines and temporary hook-ups are impractical.									
				1,000					
074-030	P-1 18" Air Saw - Replacement (1)								
The existing saw cannot economically be repaired. This saw is used for cutting all types of material under and around the superstructures of the Piers.									
				600.					
074-031	Forklift 5-Ton, Tires - New (1)								
The supplies of lumber and other materials are now stacked and moved by hand. A forklift in the new maintenance shed at Pier 46 will be essential to an economical operation.									
				18,000					
074-032	Chain Saw M. - Replacement (1)								
The old saw has worn out and the street crew requires one to remove the driftwood and other debris, especially around the Fisherman's Wharf area.									
				350.					
074-033	Precision Positioner Bench - Replacement (1)								
The old bench is worn and inoperative. The welders, metal-mills and machinists all use it. It will be located in the maintenance shed Pier 46.									
				1,500					
074-034	Immersible Electric Drill 3/4" - New (1)								
This item is required to permit larger holes to be drilled in larger pieces of steel in the field where it is impracticable or impossible to dismantle and transport the piece back to the shop for drilling on the drill press. This drill would be used by all crafts.									
				1,000					

## CITY &amp; COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS  
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## SAN FRANCISCO PORT COMMISSION

DEPARTMENT, BOARD, OR COMMISSION

SAN FRANCISCO PORT COMMISSION  
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074-035

Maintenance Kit - New (1)

This is a machine that will bend and shape steel and iron pipe. It is being purchased to replace the existing machine which is being replaced by a new machine. The new machine is being purchased to replace the existing machine which is being replaced by a new machine. The new machine is being purchased to replace the existing machine which is being replaced by a new machine.

075-036

Long-Carriage Typewriter - New (1)

The San Francisco Department currently needs the typing of tariff pages to an outside service because they do not have a long enough carriage. This typewriter will pay for itself in 4 months, due to the planned re-typing of the 48-page Tariff Book which would cost \$22. per page if sent outside.

075-037

Electric Printing Calculator - Replacement (3)

The replacement of the 15-year old machines is required to increase the efficiency of the Accounting Department. Since the old machines are imperative, the Accounting Department must wait for available machine time.

075-038

2-Drawer File Cabinet - New (1)

This cabinet is requested for the Comptroller's Office which has no cabinet file space currently.

075-039

Typewriter-Salvatic - Replacement (1)

The Executive Office currently operates with an old machine which is requiring more and more repair. It is anticipated that this machine will be imperative by the second-half of 1979 due to its heavy usage.

075-040

Vacuum Cleaners - Replacement (3)

These cleaners will be replaced as the existing ones expire. The current vacuum cleaners were purchased in 1976 and have an estimated 4-year life.

075-041

Various Data Processing Items - Replacement

As the new design for data processing is developed over the next six months, it is anticipated that certain data processing equipment will be required such as disc storage, tape cleaners, file cabinets, etc.

10

3/4 001 39 00 00  
FUND DEPT DIV SEC  
GROUP

077

City Attorney

As requested by the City Attorney's Office, the 1979-80 funding levels will include (3) attorneys and (1) legal stenographer.

078

Auto Maintenance

This represents the Port's share of the central garage which is practically unused by the Port.

079

Light, Heat &amp; Power

The actual cost through the first six months was used to budget 1979-80. A 5% rate increase was included. This figure includes both the power used by the Port operations in addition to the power billed out to port tenants.

080

Fireboat Phoenix

As agreed with the Fire Department, the funding for 50% of the fireboat has been budgeted by the Port. It should be pointed out that the Port is budgeting 100% of the operating expenses of the fireboat. The Port's share of the cost of the fire fighters which could be pulled from nearby stations as required.

081

Workers Compensation

This represents the Port's share of the City's self-insurance program which is charged to the Port as used for hospital, doctor and compensation costs related to accident coverage. An estimate has been made equal to 1978-79 budget.

082-083

Bond Redemption and Interest

Bond Redemption and Interest	Interest	Redemption	Total
India Basin - 1909	\$ 2,640	\$ 14,000	\$ 16,640
2nd Sewall - 1909	26,880	115,000	141,880
3rd Sewall - 1909	18,000	165,000	183,000
4th Sewall - 1929	10,296	165,000	175,296
5th Sewall - 1958	933,655	2,010,000	2,943,655
Revenue - Series A	739,600	100,000	839,600
Revenue - Series B	462,313	150,000	612,313
1971 Harbor Improvement (G.O. Bond)	1,006,800	800,000	1,806,800
Series A - 30,000,000			
1971 G.O. Bonds	614,800	-0-	614,800
Series B - 100,000,000			
Total Bond Int. & Redemption	\$ 2,464,714	\$ 3,489,000	\$ 7,338,714



## DEPARTMENT, BOARD, OR COMMISSION

BUDGET EXPLANATIONS

FISCAL YEAR 1979-80

11

SAN FRANCISCO PORT COMMISSION  
SAN FRANCISCO HARBOR IMPROVEMENT FUND  
PROPOSED BUDGET 1979-80 FISCAL YEAR

## Interest

SAN FRANCISCO PORT COMMISSION  
SAN FRANCISCO HARBOR IMPROVEMENT FUND  
PROPOSED BUDGET 1979-80 FISCAL YEAR

### Equipment Rental

The Port's loan from the State has an annual repayment schedule from which this budget item was developed. The

\$ 5,700

NEW ONLY.

The title 49 funds will provide a large percentage of the dollars required to finance major projects. One such project is the upgrading of the Pier #70 auto import facilities which would cost \$500,000. The budget would provide the necessary leverage to make available to the Port the funds for such a project.

85,000

## Renta

The painting and sidewalk repairs at various Piers throughout the Port are estimated at \$29,000.

### Commercial Power

additional revenues. They include:

Pier 35 Refurbishment

219,000

### Parkland

Pier 80-84 Pipeline

### Miscellaneous Service to Tenants

This item depends largely on the needs of the individual tenants. Since the maintenance crew will have all it can handle to complete the budgeted programs, the tenant services will be limited and, therefore, budgeted at less than half of the 1976-79 projected level of \$200,000.

70,000



CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS  
FISCAL YEAR 1979-80

SAN FRANCISCO PORT COMMISSION

DEPARTMENT: BOARD ON COMMISSION

34 001 39 00 00  
FUND FUND DEPT DIV SEC  
GROUP

12

SAN FRANCISCO PORT COMMISSION  
SAN FRANCISCO HARBOR IMPROVEMENT FUND  
PROPOSED BUDGET 1979-80 FISCAL YEAR

SAN FRANCISCO PORT COMMISSION  
SAN FRANCISCO HARBOR IMPROVEMENT FUND  
PROPOSED BUDGET 1979-80 FISCAL YEAR

95%

This level was used for full explanation of the budget on the previous pages.

92%

\$197,000

C. INCREMENT EXPANDED

100%  
\$319,000

The following programs will be included to budget 100% of expenditures which will be funded by revenues resulting in a net unappropriated surplus of \$98,035:

- Equipment - Explanations for these items may be found under the appropriate preceding line number:

072011 75 H.B. outboard motor and controls	\$ 7,000
073014 Base station and mobile communica-	
076040 Vacuum Cleaners	25,000
071044 Econo Van Trucks	900
071055 Industrial Gas Squeeper	4,500
	800

- Buildings, Structures, and Improvements - This program represents a new pipeline between Pier 40 and Pier 84 which will enable Pier 84 to be dredged resulting in a savings of \$100,000 per year in dredging costs. A 40' pipeline would pay for itself in 2 years from dredging cost savings.

- Facilities Maintenance - The priority maintenance project to be added in support of 100% is the additional glazing of the existing structures. The deterioration of structures can be slowed without additional strengthening of the structure. This maintenance project has been neglected for some time.

Note: Bracketed 3-digit numbers reference preceding line number.

The following programs would be reduced or eliminated to sustain a budget reduction of 3%.

- Management Services - The implementation of a data processing system would be delayed in an effort to reduce expense. The delay would result in a net unappropriated surplus of \$98,035. Management information systems considered vital to an efficient operation.

- Janitorial Service - The 1980 outside contract would have a reduced level of tenant services for a six-month period until additional funds could be budgeted.

- Realty Services - Outside assistance would not be solicited by the new Commercial Property Manager and commission expense could be reduced accordingly. The result could be a higher level of vacant properties.

- Other Commercial Services - This reduction in contingency would result with \$30,000 in the budget to cover an area in which over \$300,000 was spent in 1978-79, while a large expense was incurred at Pier 84 and this pipeline would pay for itself in 2 years from dredging cost savings.

- Fixed Charges - Dues can be reduced by \$5,000 by eliminating certain dues. Other dues which represents the back-up budget for self-funded protection can also be reduced by accepting a higher risk factor.

- Judgements and Claims - Self-funded Fire and Liability Insurance exists at initial layers. This budgeted fund is the primary area for funding any loss. At a higher level of risk this can be reduced.

- Equipment - Explanations for these items may be found under the appropriate preceding line number.

073013 Hand held communication equipment \$8,000  
076041 Various data processing items 4,000

Note: Bracketed 3-digit numbers reference the preceding line number.

**SAN FRANCISCO PORT COMMISSION**

DEPARTMENT, BOARD, OR COMMISSION

**CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS  
FISCAL YEAR 1979-80**

34 001 39 00 00  
FUND FUND DEPT DIV SEC  
GROUP

**SAN FRANCISCO PORT COMMISSION  
SAN FRANCISCO HARBOR IMPROVEMENT FUND  
PROPOSED BUDGET 1979-80 FISCAL YEAR**

68%

\$ 260,000

While it is not anticipated that further reductions would be made, the following programs would be reduced or eliminated to sustain a budget reduction of 4%:

1. Professional Services - The programs to be reduced are as follows: \$ 48,000 (016)

2. Travel Expense - 50% of the budget could be reduced but restricted travel would result in less revenue from new sources and from expanding old sources. 30,000 (018)

3. Postage - Fewer handbooks could be mailed out which would result in less exposure by that medium. Probably new business would be adversely affected. 6,000 (028)

4. Office Machine Rental - At this point, date of purchase of new equipment would be delayed which would afford the opportunity to reduce machine rental. 20,000 (002)

5. Promotion and Subsidies to Agencies - As in travel, 50% would be reduced but the loss of exposure and publicity would be offset by savings from media spending when the original amount is predicated upon a complete plan. 65,000 (038)

6. Trade Development - Reduction in cooperative monies could also be made with this reduced sales effort. 6,000 (040)

7. Materials and Supplies - Reductions have been identified assuming a lower level of activity as follows: 60,000

8. Temporary Salaries - at the lower level of operations a reduction in temporary craft help would be possible. 25,000 (005)

Note: Enclosed 3-digit numbers reference the preceding line number.

63%

\$ 350,000

In the budgeting process the elimination of some 44 positions was accomplished by developing a program oriented organization. While it is not anticipated that further reductions would occur, a list of possible further personnel cuts was prepared. It is anticipated that union pressure and internal morale would force reinstatement of most of these permanent positions. The budgeted salary reductions are as follows. The percentage of the total percentage was applied to estimate fringe benefits as follows:

(2)	1444				
(3)	1630				
(1)	1722				
(1)	5202				
(1)	7332				
(1)	7346				
(1)	7346				
(1)	7346				
(1)	7314				
(1)	9344				
(1)	9355				
(1)	9366				
(1)	9372				
(1)	9387				
Total					

Fringe @ 20.7% 60,036  
Total \$ 350,000

## WORK PROGRAM SUMMARY

Public Utilities Commission-General Office  
DEPARTMENT, BOARD OR COMMISSION

\*TOTAL LESS NON-BUDGETED REVENUES.

PROGRAM OF FUNCTION	1978-79				1979-80					
	APPROVED	POS.	BASE	POS.	FIRST ADD-ON	POS.	SECOND ADD-ON	POS.	THIRD ADD-ON	POS.
A. General Office	\$840,850	23	\$774,043	21	\$774,043	21	\$774,043	21	\$857,008	22
B.										
C.										
D.										
E.										
F.										
G. Administration										
H. Unallocated Costs										
I. Equip/Cap. Outlay										
GROSS BUDGET*	\$840,850	23	\$774,043	21	\$774,043	21	\$774,043	21	\$857,008	22
<u>REVENUE</u>										
Ad Valorem										
State Subventions										
State Grants										
Fees and Charges										
Other Revenues	\$840,850		\$774,043		\$774,043		\$774,043		\$857,008	
TOTAL REVENUE	\$840,850		\$774,043		\$774,043		\$774,043		\$857,008	
<u>EXPENDITURE DETAIL</u>										
A. Permanent Salaries	\$384,370		\$338,723		\$338,723		\$338,723		\$350,729	
B. Other Personnel Costs	-0-		750		750		750		750	
C. Mandatory Fringe Benefits	103,090		90,176		90,176		90,176		93,813	
D. Direct Service Contracts	-0-		-0-		-0-		-0-		-0-	
E. Operating Expense	348,715		344,394		344,394		344,394		411,266	
F. Equip/Cap. Outlay	4,675		-0-		-0-		-0-		450	
GROSS BUDGET*	\$840,850		\$774,043		\$774,043		\$774,043		\$857,008	
G. Less Salary Savings										
H. ACTUAL BUDGET	\$840,850		\$774,043		\$774,043		\$774,043		\$857,008	
I. Permanent Employments	23		21		21		21		22	
J. IDWO Employments	-0-		-0-		-0-		-0-		-0-	
K. Grant Funded Empl.	-0-		-0-		-0-		-0-		-0-	
L. Other Employments	-0-		-0-		-0-		-0-		-0-	

951

 MO. 00 08-051  
 DEPT. DIV. SECTION FUND

## WORK PROGRAM DETAIL

Name of Program or Function: General Office

Identification from Summary: A

PUBLIC UTILITIES COMMISSION - GENERAL OFFICE  
DEPARTMENT, BOARD OR COMMISSION

951

Program Description:

Administrative Services provided for the Municipal Railway,

The San Francisco Water Department and Hetch Hetchy Water &amp;

Power System.

Program Outputs:

Unit
A. None
B.
C.
D.
E.

## II. EXPENDITURE DETAIL

A. Permanent Salaries	\$ 359,054	\$ 384,370	\$ 338,723	\$ 338,723	\$ 338,723	\$ 350,729
B. Other Personnel Costs	274	-0-	750	750	750	750
C. Depreciation	69,894	103,090	90,176	90,176	90,176	93,813
D. Maintenance Contracts	-0-	-0-	-0-	-0-	-0-	-0-
E. Operating Expenses	313,709	348,715	344,394	344,394	344,394	411,266
F. Facilities Maintenance	-0-	-0-	-0-	-0-	-0-	-0-
G. Equipment & Cap. Outlay	-0-	4,675	-0-	-0-	-0-	450
H.						
I.						
J. TOTAL REQUESTED FOR THIS FUNCTION	\$ 742,931	\$ 840,850	\$ 774,043	\$ 744,043	\$ 774,043	\$ 857,008

## III. EMPLOYMENT DETAIL

A. Permanent Employments	24	23	21	21	21	22
B. FMO Funded Employments	-0-	-0-	-0-	-0-	-0-	-0-
C. Other Funded Employments	-0-	-0-	-0-	-0-	-0-	-0-
D. Other Temporary Employments	-0-	-0-	-0-	-0-	-0-	-0-
E. Full-Time Employees in	24	23	21	21	21	22
F. Part-Time Employees in	-0-	-0-	-0-	-0-	-0-	-0-
Funded Positions						
TOTAL	24	23	21	21	21	22

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS

FISCAL YEAR

08	051	40	01	00
FUND	FUND	DEPT	DIV	SEC
GROUP				

## PUBLIC UTILITIES COMMISSION - GENERAL OFFICE

DEPARTMENT, BUREAU, OR COMMISSION

The budget for the General Office has been prepared in accord with the budget instructions from the office of the Mayor and embodies reductions that you have directed be taken. The base budget reflects 90% of the current 1978-79 budget under the guideline for interdepartmental requirements and the final budget supports 100% of the reduced level of operation for this element. The revenue source for funding continues to be the Water Department and the Hetch Hetchy Water and Power System on an equal basis.

The work of the General Office is administrative in nature but essential to the planning, direction and control of the Public Utilities departments on behalf of the Commission. The activities extend across all departmental responsibilities and include additional direction in the areas of public communications, personnel and training, financial, and safety reporting in the PUC bureaus. This element also provides direct support to the Public Utilities Commission in aiding that body to effectively accomplish its duties.

Personnel changes have been made to eliminate one (1) 1658 Chief Accountant by transfer to the Water Department so direct supervision and control of both Hetch Hetchy Water and Power System and the Water Department accounting and budget functions can be adequately performed. One 1706 telephone operator has been eliminated and the work spread over the associated clerical personnel remaining. If the 90% budget level were imposed it could be necessary to delete a 1446 Senior Clerk Stenographer with resultant impact on services.

The travel request reflects attendance at the annual American Public Transit Association meeting by the General Manager and two Commissioners as a positive expenditure on behalf of the City's welfare. The information gathered and contacts made can more than repay the minor sum involved.

The only equipment requested is a tape recorder for Commission meetings and related actions.

This budget request is designed to meet Proposition 13 objectives and allow for satisfactory performance.

## CITY &amp; COUNTY OF SAN FRANCISCO

## BUDGET EXPLANATIONS

FISCAL YEAR

DEPARTMENT, BOARD, OR COMMISSION

1979-80

08	091	10	01	00
FUND	FUND	DEPT	DIV	SEC
GROUP				

This budget is prepared in accordance with guidelines established in the Mayor's Instruction dated September 19, 1978 concerning budget preparations for fiscal year 1979-1980.

The 1979-80 Budget for the Public Utilities Commission - General Office is 90% of 1978-1979 levels. The Mayor's budget staff, in subsequent discussions, has stated that the General Office, since it is fully funded from non ad-valorem revenues, may also submit a request based on anticipated requirements.

Explanations are provided for both levels of funding.

### 101 - PERMANENT SALARIES - MISCELLANEOUS - BASE - \$338,723 - FINAL ADD-ON - \$350,729

The base budget request represents the transfer of 1 - 1658 Chief Accountant to the San Francisco Water as recommended in the Board of Supervisors Budget Analyst's Report and the deletion of 1 1446 Sr. Clerk Stenographer in order to reduce the budget request to the level suggested by the Mayor. The deletion of the Sr. Clerk Stenographer reflects the reduction of the clerical support of the General Office from 9 to 8 positions. It is felt that the deletion of this position would have the least disruptive effect on services rendered by the General Office.

The final add-on request represents the reinstatement of the 1446 Sr. Clerk Stenographer deleted in the base budget which will permit effective and timely operations.

### 102 - OVERTIME - PERMANENT - BASE - \$750 - FINAL ADD-ON - \$750

Overtime funds are required for the Public Utilities Commission clerical staff due to activities by members of the Commission and the General Manager who attend meetings that take place outside regular working hours. Overtime funds are also required for the office staff in order to meet budget and hearing deadlines.

### 103 - RETIREMENT - BASE - \$59,714 - FINAL ADD-ON - \$62,121

## BASE REQUEST

EXEMPT	OLD	NEW	STATE	TOTAL
Permanent	\$6,000	\$199,126	\$133,597	\$ 0
Salaries	0	750	0	750
Overtime	\$6,000	\$199,876	\$133,597	\$0
Rate	0	20,058	14,298	14,298
	\$ 0	\$ 40,075	\$ 19,639	\$ 0

## FINAL ADD-ON REQUEST

EXEMPT	OLD	NEW	STATE	TOTAL
Permanent	\$6,000	\$211,132	\$133,597	\$ 0
Salaries	0	750	0	750
Overtime	\$6,000	\$211,882	\$133,597	\$0
Rate	0	20,058	14,78	14,298
	\$ 0	\$ 42,482	\$ 19,639	\$ 0

## BASE REQUEST

104 - SOCIAL SECURITY - BASE - \$15,516 - FINAL ADD-ON - \$16,252	
21	Total Employees
5	Less: Non-Members
16	Members of Social Security
	Social Security per Year-Average
	Total Social Security
	\$15,516

## FINAL ADD-ON REQUEST

22	Total Employees
17	Less: Non-Members
5	Members of Social Security
	Social Security per Year-Average
	Total Social Security
	\$16,252

## BUDGET EXPLANATIONS

FISCAL YEAR

PUBLIC UTILITIES COMMISSION - GENERAL OFFICE

DEPARTMENT, BOARD, OR COMMISSION

1979-80

08	051	140	01	00
FUND	FUND	DEPT	DIV	SEC
GROUP				

105 - HEALTH SERVICE - MATCHING - BASE - \$6,658 -  
 FINAL ADD-ON - \$7,102

## Base Request

21 Total Employees  
 Less: Exempt and Excluded Employees 6  
 Net Total Permanent Employees 15  
 Total Temporary Employees 0  
 Total Employees Required to Be Funded 15

Mandatory Amount Required  
 \$443.88 x 15 = \$6,658

## Final Add-on Request

22 Total Permanent Employees  
 Less: Exempt and Excluded Employees 6  
 Net Total Permanent Employees 16  
 Total Temporary Employees 0  
 Total Employees Required to be Funded 16

Mandatory Amount Required  
 \$443.88 x 16 = \$7,102

107 - HEALTH SERVICE ADMINISTRATIVE - \$505

The Public Utilities Commission's General Office share of the administrative costs of the Health Service System per request from Health Service dated November 6, 1978.

106 - HEALTH SERVICE - SUBSIDY - \$6,419

The Public Utilities Commission's General Office share of the retired subsidy costs of the Health Service System per request from Health Service dated December 6, 1978.

108, - UNEMPLOYMENT INSURANCE - BASE - \$1,364 - FINAL  
 109 ADD-ON - \$1,414

## Base Request

	UNEMPLOYMENT INSURANCE	UNEMPLOYMENT INSURANCE - ADM. - NO. OF EMPLOYEES
Permanent Salaries	\$338,723	21
Less Exempt	6,000	6
Permanent Salaries & Positions Subject to Unemployment Insurance	\$332,723	15
Overtime	750	-
Total Salaries and Positions Subject to Unemployment Insurance	\$333,473	15
Rate	-.048	\$ 2
Total Request	\$ 1,334	\$30

## Final Add-On Request

	UNEMPLOYMENT INSURANCE	UNEMPLOYMENT INSURANCE - ADM. - NO. OF EMPLOYEES
Permanent Salaries	\$350,729	22
Less Exempt	6,000	6
Permanent Salaries & Positions Subject to Unemployment Insurance	\$344,729	16
Overtime	750	-
Total Salaries and Positions Subject to Unemployment Insurance	\$345,479	16
Rate	-.048	\$ 2
Total Request	\$ 1,382	\$32



FORM 4820

## PUBLIC UTILITIES COMMISSION - GENERAL OFFICE

DEPARTMENT, BUREAU, OR COMMISSION

FISCAL YEAR

1979-80

08 051 40 01 00

FUND FUND DEPT DIV SEC

3

110 - TRAVEL EXPENSE - BASE - \$2,750 - FINAL ADD-ON - \$5,000

## Base Request

Unscheduled Travel - \$850

Minimum expenses for activities of the Public Utilities Commission and its staff, with particular respect to Federal and State Agencies, civic groups and business and professional groups. Travel expenses are also necessary to obtain and justify Federal Grants where hearings and meetings are held on the East Coast. These activities are vital to the best interests of the City and involve contracts that are of great value to the City.

Scheduled Travel - \$1,500

Expenses in connection with attendance by one member of the Utilities staff at the following business and professional meetings:

American Public Transit Association  
National Safety Congress - Safety Engineering Conference  
California Assoc. of Public-Owned Transit Systems

## Final Add-On Request

Unscheduled Travel - \$600

Additional expenses required to maintain necessary communications between the Public Utilities staff and the Federal Government in regards to possible grant applications.

Scheduled Travel - \$1,650

Additional expenses to provide two commissioners with the opportunity to attend the American Public Transit Association Conference. Attendance at this conference will enable the Commissioners to meet and confer with various transportation officials from the United States and Canada. The information gained will be of benefit in the evaluation and administration of the Municipal Railway's \$100 million budget.

111 - OUTSIDE AUTO MAINTENANCE - BASE - \$500 - FINAL ADD-ON - \$500

## Base Request

Estimated costs of repairs to the Public Utilities Commission vehicle by San Francisco Water Department forces. It would be unreasonable to expect repair costs to be less than \$500 per year as this vehicle is now 9 years old and has in excess of 85,000 miles.

112 - OFFICE EQUIPMENT MAINTENANCE - BASE - \$650 - FINAL ADD-ON - \$1,200

## Base Request

Estimated cost of repair and maintenance service agreements for 60% of the Public Utilities Commission office equipment.

## Final Add-On Request

Estimated cost of repair and maintenance service agreements for all PUC office equipment.

113 - TELEPHONE AND TELEGRAPH - BASE - \$6,000 - FINAL ADD-ON - \$6,000

The cost of current installations amount to \$5,800 per year. In addition it is estimated that \$200 will be required for minor changes and additional installations during the 1979-1980 fiscal year.

114 - POSTAGE - BASE - \$500 - FINAL ADD-ON - \$2,000

## Base Request

Estimated cost of postage required by the PUC for mailing of regular correspondence and for mailings concerning federal grants.

## Final Add-On Request

These funds would enable the PUC to continue to mail minutes, calendars and other information to most neighborhood and special interest groups.

115 - COPY MACHINES - BASE - \$5,000 - FINAL ADD-ON - \$5,000

Estimated cost of Xerox 2400 copy machine. Expenditures during fiscal year 1977-1978 amounted to \$4,856.



## BUDGET EXPLANATIONS

FISCAL YEAR

PUBLIC UTILITIES COMMISSION - GENERAL OFFICE

DEPARTMENT, BOARD, OR COMMISSION

1979-80

08 051 140 01 00  
FUND FUND DEPT DIV SEC  
GROUP

116 - SUBSCRIPTIONS - BASE - \$400 - FINAL ADD-ON - \$500

## Base Request

This request amounts to 80% of the current professional publications subscribed to by the PUC to maintain current expertise in the responsibilities of the PUC.

## Final Add-On Request

Estimated cost of current professional publications subscribed to by the PUC.

117 - PRINTING - BASE - \$362 - FINAL ADD-ON - \$1,300

## Base Request

Minimum printing expense necessary for forms used internally by the PUC, i.e., resolutions, calendar item blanks, etc.

## Final Add-On Request

Additional printing expense required for notification of neighborhood and special interest groups relating to activities of the PUC.

118 - SUBSISTENCE - PERSONS - BASE - \$250 - FINAL ADD-ON - \$250

This appropriation is used for expense incurred by PUC Staff and Commissioners when meeting with Governmental Officials to discuss grants-in-aid, professional groups, business firms, Grand Jury, members of the press and others.

119 - OTHER CONTRACTUAL SERVICES - BASE - \$-0- - FINAL ADD-ON - \$400

## Base Request

Deletes dismissal hearings transcripts and news clipping services from the PUC Budget. Costs for any dismissal hearing transcripts will be borne by the respective operating department commencing July 1, 1979.

119 - OTHER CONTRACTUAL SERVICES (continued)

## Final Add-on Request

Restores new clipping services for the PUC.

120 - OTHER CURRENT SERVICES - \$-0-

In past budgets this item was a budget transfer from the San Francisco Water Department and Hetch Hetchy Water & Power for official advertising. Commencing July 1, 1979 advertising expenses will be paid directly from each department's operating fund.

121 - OFFICE SUPPLIES - BASE - \$1,800 - FINAL ADD-ON - \$1,800

Estimated cost of office supplies used by the PUC.

122 - FORMS - BASE - \$200 - FINAL ADD-ON - \$200

Estimated cost of forms used by the PUC.

123 - VEHICLE PARTS/SUPPLIES - BASE - \$150 - FINAL ADD-ON - \$150

Two tires on the Public Utilities Commission vehicle will be replaced during the 1979-1980 fiscal year. The estimated cost to replace these tires is \$150.

124 - FUELS AND LUBRICANTS - BASE - \$500 - FINAL ADD-ON - \$500

Estimated cost of gasoline and oil used by the Public Utilities Commission vehicles.

125 - OTHER - BASE - \$250 - FINAL ADD-ON - \$250

Estimated cost of miscellaneous materials and supplies required by the PUC.

126 - FIDELITY INSURANCE - BASE - \$77 - FINAL ADD-ON - \$77

Estimated premium for Fidelity Insurance covering employees of the Public Utilities Commission.

FORM 4250

## BUDGET EXPLANATIONS

FISCAL YEAR

1979-80

PUBLIC UTILITIES COMMISSION - GENERAL OFFICE  
DEPARTMENT, BOARD, OR COMMISSION

08	091	10	01	00
FUND	FUND	DEPT	DIV	SEC
GROUP				

5

127 - AUTOMOBILE INSURANCE - BASE - \$150 - FINAL  
ADD-ON - \$150

Estimated premium for automobile insurance on  
the Public Utilities Commission vehicle.

128 - MEMBERSHIP DUES - BASE - \$3,835 - FINAL  
ADD-ON - \$3,835

California Municipal Utilities  
Association \$3,835

Reference: Administrative Code Section 16.6

129 - 1 TAPE RECORDER - \$450

To be used for recording PUC meetings. Includes features for convenient playback-pause to permit secretary to transcribe meeting and to accommodate slide projector programs through the sound system.

130 - SERVICES/OTHER DEPARTMENTS - BASE - \$321,020 -  
FINAL ADD-ON - \$382,154

Salaries and other benefits of City Attorney personnel who are assigned to legal work of the PUC per request from the City Attorney.

## WORK PROGRAM SUMMARY

Public Utilities Commission-EDP Center  
DEPARTMENT, BOARD OR COMMISSION

\*TOTAL LESS NON-BUDGETED REVENUES.

PROGRAM OF FUNCTION	1978-79				1979-80					
	APPROVED	POS.	BASE	POS.	FIRST ADD-ON	POS.	SECOND ADD-ON	POS.	FINAL ADD-ON	POS.
A. Airport	\$ 55,760	3	\$ 50,184	2.5	\$ 50,184	2.5	\$ 50,184	2.5	\$ 55,760	3
B. Light, Heat & Power	14,085	1	12,676	.75	12,676	.75	12,676	.75	14,085	1
C. Public Works	54,307	3	48,876	2.75	48,876	2.75	48,876	2.75	58,651	3
D. Hetch Hetchy	23,379	1	21,041	1	21,041	1	21,041	1	23,379	1
E. Municipal Railway	355,903	11	320,313	10	320,313	10	320,313	10	355,239	19
F. Water	961,816	37	622,837	24	622,837	24	622,837	24	747,540	28
G. Administration										
H. Unallocated Costs										
I. Equip/Cap. Outlay										
GROSS BUDGET*	\$1,465,250	56	\$1,075,927	41	\$1,075,927	41	\$1,075,927	41	\$1,434,654	55
REVENUE										
Ad Valorem										
State Subventions										
State Grants										
Fees and Charges										
Other Revenues	\$1,465,250		\$1,075,927		\$1,075,927		\$1,075,927		\$1,434,654	
TOTAL REVENUE	\$1,465,250		\$1,075,927		\$1,075,927		\$1,075,927		\$1,434,654	
EXPENDITURE DETAIL										
A. Permanent Salaries	\$ 739,474		\$ 563,337		\$ 563,337		\$ 563,337		\$ 737,996	
B. Other Personnel Costs	54,000		24,035		24,035		24,035		47,311	
C. Mandatory Fringe Benefits	204,765		158,696		158,696		158,696		207,557	
D. Direct Service Contracts	-0-		-0-		-0-		-0-		-0-	
E. Operating Expense	489,045		329,859		329,859		329,859		441,790	
F. Equip/Cap. Outlay	150		-0-		-0-		-0-		-0-	
GROSS BUDGET*	\$1,487,734		\$1,075,927		\$1,075,927		\$1,075,927		\$1,434,654	
G. Less Salary Savings	22,184		-0-		-0-		-0-		-0-	
H. ACTUAL BUDGET	\$1,465,250		\$1,075,927		\$1,075,927		\$1,075,927		\$1,434,654	
I. Permanent Employments	54		40		40		40		53	
J. IDWO Employments	-0-		-0-		-0-		-0-		-0-	
K. Grant Funded Empl.	-0-		-0-		-0-		-0-		-0-	
L. Other Employments	2		1		1		1		2	

## WORK PROGRAM DETAIL

PUBLIC UTILITIES COMMISSION - EDP CENTER  
DEPARTMENT, BOARD OR COMMISSION

Name of Program or Function Airport

Identification from Summary A

Program Description:

Preparation of various accounting reports and timereels including  
Cash Disbursement, Cost Ledger, Vouchers Payable, Per Diem and Salary  
Timereels.

Program Outputs:

Unit

A. None

B. \_\_\_\_\_

C. \_\_\_\_\_

D. \_\_\_\_\_

E. \_\_\_\_\_

## II. EXPENDITURE DETAIL

A. Permanent Salaries	\$32,631	\$40,142	\$36,128	\$36,128	\$36,128	\$40,142
B. Other Personnel Costs	-0-	-0-	-0-	-0-	-0-	-0-
C. Mandatory Fringe Benefits	5,614	10,555	9,500	9,500	9,500	10,556
D. Direct Service Contracts	-0-	-0-	-0-	-0-	-0-	-0-
E. Operating Expenses	7,413	5,063	4,556	4,556	4,556	5,062
F. Facilities Maintenance	-0-	-0-	-0-	-0-	-0-	-0-
G. Equipment & Cap. Outlay	-0-	-0-	-0-	-0-	-0-	-0-
H. _____						
I. _____						
J. TOTAL REQUESTED FOR THIS FUNCTION	\$ 45,658	\$ 55,760	\$ 50,184	\$ 50,184	\$ 50,184	\$ 55,760

## III. EMPLOYMENT DETAIL

	1977-78 Approved	1978-79 Approved	1979-80 Requested
A. Permanent Employments	3	3	3
B. IDMO Funded Employments	-0-	-0-	-0-
C. Grant Funded Employments	-0-	-0-	-0-
D. Other Temporary Employments	-0-	-0-	-0-
E. Full-Time Employees in	3	3	3
F. Funded Positions	-0-	-0-	-0-
G. Part-Time Employees in	-0-	-0-	-0-
H. Funded Positions	-0-	-0-	-0-
I. _____			
J. TOTAL	3	3	3

060

 HQ. 02 00 08-071  
 DEPT. DIV. SECTION FUND

 PUBLIC UTILITIES COMMISSION-EEP CENTER  
 DEPARTMENT, BOARD OR COMMISSION

## WORK PROGRAM DETAIL

Name of Program or Function Light, Heat & Power

Program Description:

Calculation of gas and electric bills for all City Departments.

Program Outputs:

Unit

 A. None  
 B.  
 C.  
 D.  
 E.

## II. EXPENDITURE DETAIL

 A. Permanent Salaries  
 B. Other Personnel Costs  
 C. Temporary Prime Benefits  
 D. Direct Service Contracts  
 E. Operating Expenses

 F. Facilities Maintenance  
 G. Equipment & Cap. Outlay  
 H.  
 I.

J. TOTAL REQUESTED FOR THIS FUNCTION

## III. EMPLOYMENT DETAIL

 A. Permanent Employees  
 B. IMAO Funded Employees  
 C. Grant Funded Employees  
 D. Other Temporary Employees  
 E. Full-Time Employees in Funded Positions  
 F. Part-Time Employees in Funded Positions

TOTAL

Identification from Summary B

	1977-78 Actual	1978-79 Estimated	Base	First Add-on	1979-80 Second Add-on	Final
\$ 8,224	\$ 10,117	\$ 9,105	\$ 9,105	\$ 9,105	\$ 10,117	
-0-	-0-	-0-	-0-	-0-	-0-	
1,415	2,660	2,394	2,394	2,394	2,660	
-0-	-0-	-0-	-0-	-0-	-0-	
1,875	1,308	1,177	1,177	1,177	1,308	
-0-	-0-	-0-	-0-	-0-	-0-	
-0-	-0-	-0-	-0-	-0-	-0-	
\$ 11,514	\$ 14,085	\$12,676	\$ 12,676	\$ 12,676	\$ 14,085	

	1977-78 Approved	1978-79 Approved	1979-80 Requested
1	1	1	.75
-0-	-0-	-0-	-0-
-0-	-0-	-0-	-0-
-0-	-0-	-0-	-0-
1	1	.75	.75
-0-	-0-	-0-	-0-
1	1	.75	.75
-0-	-0-	-0-	-0-
1	1	.75	.75
1	1	.75	.75

961

HO 02 00 08-051  
DEPT. DIV. SECTION FUND  
WORK PROGRAM DETAIL

PUBLIC UTILITIES COMMISSION - EDP CENTER  
DEPARTMENT, BOARD OR COMMISSION

961

Name of Program or Function Public Works

Program Description:

Calculation and billing of Sewer Service Charge

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Program Outputs:

Unit \_\_\_\_\_  
A. \_\_\_\_\_  
B. \_\_\_\_\_  
C. \_\_\_\_\_  
D. \_\_\_\_\_  
E. \_\_\_\_\_

## II. EXPENDITURE DETAIL

A. Permanent Salaries	\$31,639	\$38,922	\$35,030	\$35,030	\$35,030	\$42,036
B. Other Personnel Costs	-0-	-0-	-0-	-0-	-0-	-0-
C. Mandatory Fringe Benefits	5,144	10,235	9,211	9,211	9,211	11,053
D. Direct Service Contracts	-0-	-0-	-0-	-0-	-0-	-0-
E. Operating Expenses	7,215	5,150	4,635	4,635	4,635	5,562
F. Facilities Maintenance	-0-	-0-	-0-	-0-	-0-	-0-
G. Equipment & Cap. Outlay	-0-	-0-	-0-	-0-	-0-	-0-
H. _____						
I. _____						
J. TOTAL REQUESTED FOR THIS FUNCTION	\$ 44,298	\$ 54,307	\$ 48,876	\$ 48,876	\$ 48,876	\$ 58,651

## III. EMPLOYMENT DETAIL

A. Permanent Employments	3	3	2.75	2.75	2.75	3
B. IPHO Funded Employments	-0-	-0-	-0-	-0-	-0-	-0-
C. Grant Funded Employments	-0-	-0-	-0-	-0-	-0-	-0-
D. Other Temporary Employments	-0-	-0-	-0-	-0-	-0-	-0-
E. Full-Time Employees in	3	3	2.75	2.75	2.75	3
F. Funded Positions						
Part-Time Employees in						
Funded Positions						
TOTAL						

Identification from Summary C

1977-78	1978-79	1979-80		Final
Actual	Estimated	Base	First Add-on	Second Add-on

1977-78	1978-79	1979-80	
Approved	Approved	Requested	Requested

962

 140 02 00 08-051  
 DEPT. DIV. SECTION FUND

962

 PUBLIC UTILITIES COMMISSION - EEP CENTER  
 DEPARTMENT, BOARD OR COMMISSION

## WORK PROGRAM DETAIL

Name of Program or Function Hetch Hetchy

Identification from Summary D

## Program Description:

 Preparation of various accounting reports and timerolls including  
 cash disbursements, Stores Issues, Cost Ledger, Vouchers Payable and  
 Pay Dim and Salary Timerolls.

## Program Outputs:

Unit	
A. None	
B.	
C.	
D.	
E.	

## II. EXPENDITURE DETAIL

A. Permanent Salaries	\$ 13,730	\$ 16,890	\$ 15,201	\$ 15,201	\$ 15,201	\$ 16,890
B. Other Personnel Costs	2,362	4,441	-0-	3,997	-0-	4,441
C. Mandatory Pensions Benefits	-0-	-0-	-0-	-0-	-0-	-0-
D. Direct Labor Contracts	3,130	2,046	1,843	1,843	1,843	2,048
E. Operating Expenses	-0-	-0-	-0-	-0-	-0-	-0-
F. Facilities Maintenance	-0-	-0-	-0-	-0-	-0-	-0-
G. Equipment & Cap. Outlay						
H.						
I.						
J. TOTAL REQUESTED FOR THIS FUNCTION	\$ 19,222	\$ 23,379	\$ 21,041	\$ 21,041	\$ 21,041	\$ 23,379

## III. EMPLOYMENT DETAIL

A. Permanent Employments	1	1	1	1	1	1
B. IAWO Funded Employments	-0-	-0-	-0-	-0-	-0-	-0-
C. General Funded Employment	-0-	-0-	-0-	-0-	-0-	-0-
D. Other Temporary Employments	-0-	-0-	-0-	-0-	-0-	-0-
E. Full-Time Employees in Funded Positions	1	1	1	1	1	1
F. Part-Time Employees in Funded Positions	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL	1	1	1	1	1	1

963

## WORK PROGRAM DETAIL

Name of Program or Function Municipal Railway

Program Description:

See Sub-programs

40	02	00	08-091
DEPT.	DIV.	SECTION	FUND

PUBLIC UTILITIES COMMISSION-ERP CENTER  
DEPARTMENT, BOARD OR COMMISSION

Identification from Summary 2


Program Outputs:

Unit
A. _____
B. _____
C. _____
D. _____
E. _____

## II. EXPENDITURE DETAIL

A. Permanent Salaries	\$ 80,339	\$ 98,831	\$ 105,984	\$ 105,984	\$ 105,984	\$ 233,853
B. Other Personnel Costs	47,507	51,000	21,035	21,035	21,035	144,311
C. Mandatory Fringe Benefits	21,997	41,357	42,302	42,302	42,302	81,036
D. Direct Service Contracts	141,341	-0-	-0-	-0-	-0-	-0-
E. Operating Expenses	141,341	164,715	150,992	150,992	150,992	176,039
F. Facilities Maintenance	-0-	-0-	-0-	-0-	-0-	-0-
G. Equipment & Cap. Outlay	390	-0-	-0-	-0-	-0-	-0-
H. _____						
I. _____						
J. TOTAL REQUESTED FOR THIS FUNCTION	\$ 291,574	\$ 355,203	\$ 320,313	\$ 320,313	\$ 320,313	\$ 535,239

## III. EMPLOYMENT DETAIL

A. Permanent Employments	7	9	9	9	9	17
B. IDMO Funded Employments	-0-	-0-	-0-	-0-	-0-	-0-
C. Grant Funded Employments	-0-	-0-	-0-	-0-	-0-	-0-
D. Other Temporary Employments	2	2	1	1	1	2
E. Full-Time Employees in Funded Positions	9	11	10	10	10	19
F. Part-Time Employees in Funded Positions	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL	9	11	10	10	10	19



964

 40 02 00 09-051  
 DEPT. DIV. SECTION FUND

 Public Utilities Commission - EDP Center  
 DEPARTMENT, BOARD OR COMMISSION

## WORK PROGRAM DETAIL

Name of Program or Function Municipal Railway - Accounting

Identification from Summary E-1

Program Description:

Preparation of Accounting and Inventory reports


Program Outputs:

Unit	
A. None	
B.	
C.	
D.	
E.	

## II. EXPENDITURE DETAIL

- A. Permanent Salaries  
 B. Other Personnel Costs  
 C. Mandatory Fringe Benefits  
 D. Direct Service Contracts  
 E. Operating Expenses

- F. Facilities Maintenance  
 G. Equipment & Cap. Outlay

H.

J. TOTAL REQUESTED FOR THIS FUNCTION

\$ 6,716	\$ 8,262	\$ 74,598	\$ 74,598	\$ 143,284
23,468	25,125	0	0	21,600
5,463	9,125	24,846	24,846	48,035
0	0	0	0	0
11,816	13,770	13,109	13,109	14,096
-0-	-0-	-0-	-0-	-0-
-0-	-0-	-0-	-0-	-0-
\$ 47,191	\$ 56,373	\$ 112,553	\$ 112,553	\$ 227,015

## III. EMPLOYMENT DETAIL

- A. Permanent Employments  
 B. IDMO Funded Employments  
 C. Grant Funded Employments  
 D. Other Temporary Employments  
 E. Full-Time Employees in Funded Positions  
 F. Part-Time Employees in Funded Positions

TOTAL

1977-78 Approved	1978-79 Approved	1979-80 Requested	
.5	.5	6	10
-0-	-0-	-0-	-0-
-0-	-0-	-0-	-0-
1	1	-0-	1
1.5	1.5	6	11
-0-	-0-	-0-	-0-
1.5	1.5	6	11

965

 HQ 02 00 08-071  
 DEPT. DIV. SECTION FUND

## WORK PROGRAM DETAIL

Name of Program or Function Municipal Railway-Payroll

Program Description:

Preparation of time-roll and personnel reports including platform,  
traps and salaried time-rolls.


Program Outputs:

Unit
A. None
B.
C.
D.
E.

## II. EXPENDITURE DETAIL

A. Permanent Salaries	\$ 448,067	\$ 59,131	\$ 17,107	\$ 17,107	\$ 17,107	\$ 17,107	\$ 59,131
B. Other Personnel Costs	2,357	3,000	3,000	3,000	3,000	3,000	3,000
C. Mandatory Fringe Benefits	8,676	17,150	6,695	6,695	6,695	6,695	18,100
D. Direct Service Contracts	-0-	-0-	0-	0-	0-	0-	0-
E. Operating Expenses	84,564	98,549	98,437	98,437	98,437	98,437	105,729
F. Facilities Maintenance	-0-	-0-	0-	0-	0-	0-	0-
G. Equipment & Cap. Outlay	390	-0-	-0-	-0-	-0-	-0-	-0-
H.							
I.							
J. TOTAL REQUESTED FOR THIS FUNCTION	\$ 144,054	\$ 177,830	\$ 125,239	\$ 125,239	\$ 125,239	\$ 125,239	\$ 185,960

## III. EMPLOYMENT DETAIL

A. Permanent Employees	4	5.5	1.75	1.75	1.75	1.75	4.5
B. 1040 Funded Employees	-0-	-0-	-0-	-0-	-0-	-0-	-0-
C. Grant Funded Employees	-0-	-0-	-0-	-0-	-0-	-0-	-0-
D. Other Temporary Employees	-0-	-0-	-0-	-0-	-0-	-0-	-0-
E. Full-Time Employees in	4	5.5	1.75	1.75	1.75	1.75	4.5
F. Part-Time Employees in	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Funded Positions							
TOTAL	4	5.5	1.75	1.75	1.75	1.75	4.5

Identification from Summary E-2
 PUBLIC UTILITIES COMMISSION - DRG CENTER  
 DEPARTMENT, BOARD OR COMMISSION

965

966

10-02-00 08-051  
DEPT. DIV. SECTION FUND

## WORK PROGRAM DETAIL

Name of Program or Function Municipal Railway - Schedules

Program Description:

Preparation of various schedule reports including RUCUS (Run Cutting and Scheduling)

Program Outputs:

Unit

A. None

B. \_\_\_\_\_

C. \_\_\_\_\_

D. \_\_\_\_\_

E. \_\_\_\_\_

## II. EXPENDITURE DETAIL

- A. Permanent Salaries  
B. Other Personnel Costs  
C. Mandatory Fringe Benefits  
D. Direct Service Contracts  
E. Operating Expenses

- F. Facilities Maintenance  
G. Equipment & Cap. Outlay

H. \_\_\_\_\_

I. \_\_\_\_\_

J. TOTAL REQUESTED FOR THIS FUNCTION

## III. EMPLOYMENT DETAIL

- A. Permanent Employments  
B. IDMO Funded Employments  
C. Grant Funded Employments  
D. Other Temporary Employments  
E. Full-Time Employees in Funded Positions  
F. Part-Time Employees in Funded Positions

TOTAL

PUBLIC UTILITIES COMMISSION-EDP CENTER  
DEPARTMENT, BOARD OR COMMISSION

Identification from Summary E-3

	1977-78 Actual	1978-79 Estimated	Base	First Add-on	1979-80 Second Add-on	Final Add-on
\$	11,063	\$ 13,609	\$ 6,181	\$ 6,181	\$ 6,181	\$ 13,609
	21,684	22,875	18,035	18,035	18,035	19,711
	5,634	10,070	8,064	8,064	8,064	9,707
	-0-	-0-	-0-	-0-	-0-	-0-
	19,463	22,681	13,671	13,671	13,671	24,334
	-0-	-0-	-0-	-0-	-0-	-0-
	-0-	-0-	-0-	-0-	-0-	-0-
\$ 57,844	\$ 69,235	\$ 45,951	\$ 45,951	\$ 45,951	\$ 45,951	\$ 67,361

	1977-78 Approved	1978-79 Approved	1979-80 Requested
1	1.5	-0-	-0-
-0-	-0-	-0-	-0-
-0-	1	1	1
2	2.5	1.5	1.5
-0-	-0-	-0-	-0-
2	2.5	1.5	1.5
TOTAL	2	2.5	2

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## WORK PROGRAM DETAIL

Mo 02 00 08-051  
DEPT. DIV. SECTION FUNDName of Program or Function Municipal Railway - Vehicles

Program Description:

Preparation of accident, claims and mileage reports.


Program Outputs:

Unit
A. <u>None</u>
B. _____
C. _____
D. _____
E. _____

## II. EXPENDITURE DETAIL

- A. Permanent Salaries  
B. Other Personnel Costs  
C. Mandatory Fringe Benefits  
D. Direct Service Contracts  
E. Operating Expenses

- F. Facilities Maintenance  
G. Equipment & Cap. Outlay  
H. \_\_\_\_\_  
I. \_\_\_\_\_

J. TOTAL REQUESTED FOR THIS FUNCTION

\$ 14,493	\$ 17,869	\$ 8,098	\$ 8,098	\$ 8,098	\$ 17,869
-0-	-0-	-0-	-0-	-0-	-0-
2,494	4,921	2,697	2,697	2,697	5,194
-0-	-0-	-0-	-0-	-0-	-0-
25,498	29,775	25,775	25,775	25,775	31,880

-0-	-0-	-0-	-0-	-0-	-0-
-0-	-0-	-0-	-0-	-0-	-0-

\$ 42,485	\$ 52,465	\$ 36,570	\$ 36,570	\$ 36,570	\$ 54,903
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## III. EMPLOYMENT DETAIL

- A. Permanent Employments  
B. IDMO Funded Employments  
C. Grant Funded Employments  
D. Other Temporary Employments  
E. Full-Time Employees in  
Funded Positions  
F. Part-Time Employees in  
Funded Positions

TOTAL

PUBLIC UTILITIES COMMISSION - EDC CENTER  
DEPARTMENT, BOARD OR COMMISSIONIdentification from Summary E-4

967

968

40 02 00 08-051  
DEPT. DIV. SECTION FUND

WORK PROGRAM DETAIL

Name of Program or Function Water

Program Description:

See Sub-Programs


Program Outputs:

Unit
A. None
B.
C.
D.
E.

II. EXPENDITURE DETAIL

A. Permanent Salaries	\$ 416,516	\$ 512,388	\$ 361,889	\$ 361,889	\$ 361,889	\$ 394,958
B. Other Personnel Costs	2,356	3,000	3,000	3,000	3,000	3,000
C. Mandatory Fringe Benefits	72,079	135,517	91,292	91,292	91,292	97,811
D. Direct Service Contracts	-0-	-0-	-0-	-0-	-0-	-0-
E. Operating Expenses	102,129	310,911	166,656	166,656	166,656	251,171
F. Facilities Maintenance	-0-	-0-	-0-	-0-	-0-	-0-
G. Equipment & Cap. Outlay	-0-	-0-	-0-	-0-	-0-	-0-
H.						
I.						
J. TOTAL REQUESTED FOR THIS FUNCTION	\$ 593,080	\$ 961,816	\$ 622,837	\$ 622,837	\$ 622,837	\$ 747,540

III. EMPLOYMENT DETAIL

A. Permanent Employments	39	37	24	24	24	28
B. IDMO Funded Employments	-0-	-0-	-0-	-0-	-0-	-0-
C. Grant Funded Employments	-0-	-0-	-0-	-0-	-0-	-0-
D. Other Temporary Employments	-0-	-0-	-0-	-0-	-0-	-0-
E. Full-time Employees in Funded Positions	39	37	24	24	24	28
F. Part-time Employees in Funded Positions	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL	39	37	24	24	24	28

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PUBLIC UTILITIES COMMISSION - EDP CENTER  
DEPARTMENT, BOARD OR COMMISSION

Identification from Summary P

	1977-78 Actual	1978-79 Estimated	Base	First Add-on	Second Add-on	Total Add-on
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1978-80  
Requested

1978-79  
Approved

1977-78  
Approved

MO 02 00 08-051  
 DEPT. DIV. SECTION FUND

## WORK PROGRAM DETAIL

 PUBLIC UTILITIES COMMISSION - EDP CENTER  
 DEPARTMENT, BOARD OR COMMISSION

Name of Program or Function WATER - ACCOUNTING

Identification from Summary P - 1

## Program Description:

 Preparation of various accounting reports including distribution  
 of vehicle charges, cash disbursements, vouchers payable, cost ledger,  
 detail charges for custom work, paying charge distribution and AVAS.

## Program Outputs:

Unit
A. None
B.
C.
D.
E.

## II. EXPENDITURE DETAIL

A. Permanent Salaries	\$ 74,973	\$ 92,230	\$ 65,139	\$ 65,139	\$ 71,995
B. Other Personnel Costs	-0-	-0-	-0-	-0-	-0-
C. Mandatory Fringe Benefits	12,901	24,251	16,297	16,297	17,685
D. Direct Service Structures	18,383	10,964	29,985	29,985	44,238
E. Operating Expenses					
F. Facilities Maintenance	-0-	-0-	-0-	-0-	-0-
G. Equipment & Cap. Outlay	-0-	-0-	-0-	-0-	-0-
H.					
I.					
J. TOTAL REQUESTED FOR THIS FUNCTION	\$ 106,257	\$ 127,445	\$ 111,421	\$ 111,421	\$ 133,878

## III. EMPLOYMENT DETAIL

A. Permanent Employments	7	7.5	4.5	4.5	5
B. IDNO Funded Employments	-0-	-0-	-0-	-0-	-0-
C. Grant Funded Employments	-0-	-0-	-0-	-0-	-0-
D. Other Funded Employments	-0-	-0-	-0-	-0-	-0-
E. Full-Time Employees in	7	7.5	4.5	4.5	5
F. Part-Time Employees in	-0-	-0-	-0-	-0-	-0-
Funded Positions					
TOTAL	7	7.5	4.5	4.5	5

970

970

40 DEPT. DIV. 00 08-051  
SECTION FUND

PUBLIC UTILITIES COMMISSION - REP CENTER  
DEPARTMENT, BOARD OR COMMISSION

WORK PROGRAM DETAIL

Name of Program or Function Water - Payroll

Identification from Summary P-2

Program Description:

Preparation of Per Diem and Salary timerolls and distribution  
of time-roll expense.


Program Outputs:

Unit	
A. None	
B.	
C.	
D.	
E.	

II. EXPENDITURE DETAIL

A. Permanent Salaries	\$ 59,645	\$ 73,374	\$ 51,927	\$ 51,927	\$ 51,927	\$ 57,244
B. Other Personnel Costs	2,356	3,000	3,000	3,000	3,000	3,000
C. Mandatory Fringe Benefits	10,669	20,082	13,742	13,742	13,742	14,807
D. Direct Service Contracts		-0-	-0-	-0-	-0-	-0-
E. Operating Expenses	14,665	8,723	23,914	23,914	23,914	35,224
F. Facilities Maintenance	-0-	-0-	-0-	-0-	-0-	-0-
G. Equipment & Cap. Outlay	-0-	-0-	-0-	-0-	-0-	-0-
H.						
I.						
J. TOTAL REQUESTED FOR THIS FUNCTION	\$ 87,295	\$ 105,179	\$ 92,583	\$ 92,583	\$ 92,583	\$ 110,275

III. EMPLOYMENT DETAIL

A. Permanent Employees	5.5	5	3.5	3.5	3.5	4
B. IDMO Funded Employments	-0-	-0-	-0-	-0-	-0-	-0-
C. Grant Funded Employments	-0-	-0-	-0-	-0-	-0-	-0-
D. Other Temporary Employments	-0-	-0-	-0-	-0-	-0-	-0-
E. Full-Time Employees in Funded Positions	5.5	5	3.5	3.5	3.5	4
F. Part-time Employees in Funded Positions	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL	5.5	5	3.5	3.5	3.5	4





0972

 14. 02 00 08-051  
 DEPT. DIV. SECTION FUND

## WORK PROGRAM DETAIL

Name of Program or Function Water - Commercial Services

Program Description:

Maintenance of the Service Information System.

Program Outputs:

Unit

None

 A.  
 B.  
 C.  
 D.  
 E.

## II. EXPENDITURE DETAIL

 A. Permanent Salaries  
 B. Other Personnel Costs  
 C. Mandatory Fringe Benefits  
 D. Direct Service Contracts  
 E. Operating Expenses

 F. Facilities Maintenance  
 G. Equipment & Cap. Outlay  
 H.  
 I.

J. TOTAL REQUESTED FOR THIS FUNCTION

## III. EMPLOYMENT DETAIL

 A. Permanent Employments  
 B. LMO Funded Employments  
 C. Grant Funded Employments  
 D. Other Temporary Employments  
 E. Full-Time Employees in Funded Positions  
 F. Part-Time Employees in Funded Positions

TOTAL

0972

 Public Utilities Commission - EDP Center  
 DEPARTMENT, BOARD OR COMMISSION

Identification from Summary P - 4

	1977-78			1978-79			1979-80		
	Actual		Estimated	Base	First Add-on	Second Add-on	Final Add-on		
\$	45,442	\$	55,901	\$	39,483	\$	39,483	\$	43,614
-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
7,820	7,820	14,699	14,699	9,878	9,878	9,878	10,720	10,720	10,720
-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
11,142	11,142	46,944	46,944	18,175	18,175	18,175	18,175	26,814	26,814
-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
\$ 64,404	\$ 117,544	\$ 67,536	\$ 67,536	\$ 67,536	\$ 67,536	\$ 67,536	\$ 67,536	\$ 81,148	\$ 81,148

	1977-78 Approved	1978-79 Approved	1979-80 Requested	
4.5	4	2.5	2.5	3
-0-	-0-	-0-	-0-	-0-
-0-	-0-	-0-	-0-	-0-
-0-	-0-	-0-	-0-	-0-
4.5	4	2.5	2.5	3
-0-	-0-	-0-	-0-	-0-
4.5	4	2.5	2.5	3
-0-	-0-	-0-	-0-	-0-
4.5	4	2.5	2.5	3

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONSFISCAL YEAR  
1979-80PUBLIC UTILITIES COMMISSION- DATA PROCESSING CENTER  
DEPARTMENT: BOARD, OR COMMISSION08 051 40 02 00  
FUND FUND DEPT DIV SEC  
GROUP

This budget is prepared in accordance with guidelines established in the Mayor's instruction dated Sept. 19, 1978 concerning budget preparations for Fiscal Year 1979-1980.

The 1979-80 Base Budget for the Data Processing Center is 90% of 1978-79 budget levels. The Mayor's budget staff, in subsequent discussions, has stated that the Center may also submit a request based on anticipated requirements.

Explanations are provided for both levels of funding.

BASE BUDGET

The Base Budget will allow for water bill production, basic payroll production and accounting related processes for our existing user departments.

Systems analysis and programming efforts will have to be restricted to maintenance of currently programmed systems. Programming costs for any modifications to existing systems will have to be borne directly from the budget of the user department requiring such modifications.

The Intel Computer and all of its peripheral equipment was installed in May of 1978. Under the terms of the procurement, maintenance was to be paid by Intel for a 12 month period. In the fiscal year 1979-80 full maintenance charges must be paid by the P.U.C. Data Processing Center.

In order to operate under the Base Budget the following primary projects will have to be terminated for lack of technical resources:

1. The Transit Information Management System  
(Muni Railway)
2. The Water Department Customer Information System
3. Sewer Service Charge Rate Analysis (Waste Water)
4. Implementation of the "Data Base Management System" (Muni Railway)

The Intel Computer procurement was funded through an Urban Mass Transportation Administration Grant to support the T.I.M.S. effort. If T.I.M.S. development is suspended U.M.T.A. will sure question the validity of the Computer acquisition.

101 - PERMANENT SALARIES - MISCELLANEOUS - BASE -  
\$563,337 - FINAL ADD-ON -  
\$777,996

Base Budget

The Data Processing Center must delete 14 permanent positions in order to meet the Base Budget funding level as established by the Mayor. Positions to be deleted are listed below. Consequences to the Center and the service it provides are explained in the opening statement.

Deleted Positions

1-1424 Clerk Typist	\$ 9,345
5-1720 Data Entry Operator	53,106
2-1736 RPP Equipment Operator	25,652
1-1842 Management Assistant	16,312
2-1853 Control Clerk RPP	23,380
1-1870 Programmer Analyst Trainee	14,482
2-1872 Programmer Analyst	34,276

14 Total

\$176,483

Final Add-on

This level of funding provides for the reinstatement of the 14 positions deleted in the Base Budget request. In addition the Center requests the following staffing changes for the 1979-80 fiscal year.

Personnel Deletions2 - 1720 Data Entry Operators

This reduction will be possible due to the installation of an on-line programming system, thereby eliminating keypunching program decks and corrections.

In addition, some automated scanning of Water Department meter books will be done in fiscal year 1979-1980.

## BUDGET EXPLANATIONS

FISCAL YEAR

1979-80

08 051 140 02 00

FUND FUND DEPT DIV SEC

GROUP

## PUBLIC UTILITIES COMMISSION-DATA PROCESSING CENTER

DEPARTMENT, BOARD, OR COMMISSION

## 1 - 1853 Control Clerk, EDP

This reduction is possible due to the implementation of the VM and OS/VS-I Operating System which reduces the task of assembling run cards prior to submission to the computer system.

OS/VS-I is scheduled to be operational in April of 1979.

## Personnel Additions

## 1 - 1868 Teleprocessing Technician

Video display and printer terminals were installed at all Muni Railway locations to support the T.I.M.S. development. The modems and lines must be kept tuned in order to prevent excessive down time. The Teleprocessing Technician will be responsible for the tuning and proper operation of both the local and the remote terminal networks.

The Teleprocessing Technician will also coordinate the maintenance activities of the four vendors supplying terminal support.

## 1 - 1872 Programmer Analyst

This proposed position will be assigned to the Maintenance Module of the T.I.M.S. system. This effort will be primarily the design, programming and testing of the interfaces between the Maintenance Module and the Accounting Module of T.I.M.S. This interface must be present in order to comply with Section 15-Reporting requirements of the Urban Mass Transportation Administration.

102 - OVERTIME - PERMANENT - \$6,000

These funds are necessary for payment for salaried personnel for the preparation of payrolls in order to meet pay period deadlines, to reduce backlogs created by machine breakdowns, and to provide teleprocessing services on certain holidays.

103 - REGULAR TEMPORARY - BASE - \$-0- FINAL ADD-ON - \$2,500

Temporary employees are normally hired for vacation relief and certain peak processing periods during the year. As the Data Processing Center

operates on a 24-hour basis, temporary employments are also used to staff temporary vacancies in the computer operations section.

Under base budget conditions the Center would operate without these funds with possible negative effects on operations when regular operators are absent.

104 - OTHER TEMPORARY - BASE - \$18,035 - FINAL ADD-ON - \$38,811

1863 - Sr. Systems and Procedures Analyst, Special Project - Base - \$18,035

This position is the project coordinator for the RUCUS (Run Cutting and Scheduling) Project being implemented at the Municipal Railway.

The RUCUS package will computerize the scheduling of all Muni rolling stock, allowing for rapid updating and changes in schedules as well as printed public timetables and budget information. The project has a duration of two years and is funded by a grant from the Urban Mass Transit Administration.

1865 - Systems and Procedures Supervisor, Special Project - Final Add-on \$20,776

This position is the project manager of the T.I.M.S. (Transit Information Management System) for the Municipal Railway. The T.I.M.S. Project, funded by the Urban Mass Transit Administration, is a four year effort to design and implement computerized applications for San Francisco's transit system. This project will be deferred if the Computer Center funding is reduced to the Base Budget level.

## BUDGET EXPLANATIONS

FISCAL YEAR

PUBLIC UTILITIES COMMISSION-DATA PROCESSING CENTER 1979-80

DEPARTMENT, BOARD, OR COMMISSION

08 091 40 02 00  
FUND FUND DEPT DIV SEC  
GROUP

## 105 - RETIREMENT - BASE - \$103,698 - FINAL ADD-ON - \$135,618

## Base Request

	Old	New	State	Total
Permanent Salaries	\$370,780	\$158,862	\$33,695	\$563,337
Salaries Overtime	4,000	2,000	-0-	6,000
	\$374,780	\$160,862	\$33,695	\$569,337
Rate	20.054	14.78	14.2998	-
	\$ 75,143	\$ 23,647	\$ 4,818	\$103,608

## Final Request

	Old	New	State	Total
Permanent Salaries	\$410,859	\$293,442	\$33,695	\$737,996
Permanent Salaries-New	-0-	28,512	-0-	28,512
Salaries Overtime	4,000	2,000	-0-	6,000
Rate	\$414,859	\$323,954	\$33,695	\$772,508
	20.054	14.78	14.2998	-
	\$ 83,179	\$ 47,621	\$ 4,818	\$135,618

106 - SOCIAL SECURITY - BASE - \$33,871 - FINAL ADD-ON - \$44,577

## Base Request

Employees - All members of Social Security	38
Social Security Per Year Average	\$891.34
Total	\$33,871

## Final Request

Employees - All members of Social Security 53

Social Security Per Year Average \$841.07

Total \$44,577

107 - HEALTH SERVICE - MATCHING - BASE - \$18,199 - FINAL ADD-ON - \$23,526

## Base Request

TOTAL Permanent Employees	40
Less: Exempt and Excluded Employees	-0-
Net TOTAL Permanent Employees	40
TOTAL Temporary Employees	1
TOTAL Employees to be funded	41

Health Service Amount Per Year \$443.88

Total \$18,199

## Final Request

TOTAL Permanent Employees	53
Less Exempt and Excluded Employees	1
Net TOTAL Permanent Employees	52
TOTAL Temporary Employees	1
TOTAL Employees to be funded	53

Health Service Amount Per Year \$443.88

Total \$23,526

108 - NOT USED

109 - HEALTH SERVICE - ADMINISTRATION - \$585

P.U.C.-Data Processing Center's share of the Administrative Cost of The Health Service System per letter of December 6, 1978.

FORM 4250

## BUDGET EXPLANATIONS

FISCAL YEAR

PUBLIC UTILITIES COMMISSION-DATA PROCESSING CENTER 1979-80

DEPARTMENT, BOARD, OR COMMISSION

08 FUND  
051 FUND GROUP  
140 DEPT  
02 DIV  
00 SEC

4

110, 111 - UNEMPLOYMENT INSURANCE - BASE - \$2,433 -  
FINAL ADD ON - \$3,251

## Base Request

	Unemployment Insurance	Administration	No. of Employees
Permanent Salaries and Positions subject to Unemployment Insur-	\$563,337		40
Overtime	6,000		-
Total Salaries and Positions subject to Unemployment Insurance	18,035		2
Rate	\$587,372		42
Total Request	\$2,349	\$87	

## Final Request

Permanent Salaries and Positions subject to Unemployment Insur-	\$737,996	53
Overtime	6,000	-
Total Salaries and Positions subject to Unemployment Insurance	41,311	2
Rate	\$785,307	55
Total Request	\$2	110

112 - PROFESSIONAL AND SPECIAL SERVICES - BASE -  
\$3,500 - FINAL ADD-ON - \$16,000

This request provides consulting services to the basic operating system for maintenance and modification to the software for the data processing network. Under base budget conditions all items with the exception of the Security Back-Up Service would be deleted.

## System Engineering Services

Contractual Services for highly technical programming tasks involving software \$4,500.

## Security Back-up Service

This on-going service provides for weekly pick-up of valuable data on magnetic tapes. These tapes are stored at an East Bay site. In the event of fire or any other disturbance, these files would be intact and would not have to be recreated. - \$3,500.

## Systems, Programming and Management Education

Deltak Video Cassette Courses	\$2,280
IBM Systems and Programming Courses	4,100
Management and Supervisorial Technical Courses	1,620
	<u>\$8,000</u>

These courses enable computer center personnel to remain abreast of latest technical developments in their field. Participation in these sessions is essential in order to achieve the fullest utilization of personnel assigned to data processing.

113 - FREIGHT - \$1,000

This item pays for the incoming and outgoing freight charges for moving data processing equipment.

114 - GARAGE RENT - \$650

Storage of 1 Vehicle @ \$52.50/month	\$630
Miscellaneous Parking Fees	20
	<u>\$650</u>

115 - OUTSIDE AUTO MAINTENANCE - \$250

Estimated cost of repairs during the 1979-1980 fiscal year to the 1970 Ford Sedan assigned to the Data Processing Center.

PUBLIC UTILITIES COMMISSION-DATA PROCESSING CENTER  
DEPARTMENT, BOARD, OR COMMISSIONFISCAL YEAR  
1979-8008 051 40 02 00  
FUND FUND DEPT DIV SEC  
GROUP116 - OFFICE EQUIPMENT MAINTENANCE - BASE - \$171,237  
- FINAL ADD-ON - \$236,237

## Base - \$171,237

If TMS were eliminated the Center would return to a 1-1/2 shifts operation. Because service would be required for 12 hrs. daily only instead of 24 hours daily it is estimated that maintenance charges as listed below would be reduced by about \$65,000.

## Final Add-on - \$236,237

Type of Equipment	Proposed Budget 1979-1980	Approved Budget 1978/1979	Increases (Decreases)
Key-to-Disk	\$ 7,530	\$ 7,392	\$ 138
Computer Peripheral	111,061	17,008	94,053
Terminal Network	48,732	20,903	27,829
AS/5 Central Pro-Cessing Unit	68,194	16,077	52,117
Software	720	720	-0-
	\$236,237	\$62,100	\$174,137

The increase of \$174,137 is due to the fact that the new Irel AS/5 computer, the terminal network system, and most computer peripheral equipment were on a one year maintenance lease agreement for ten months. The fiscal year 1978/1979. During 1979/1980 the Data Processing Center is responsible for all maintenance charges.

## 117 - TELEPHONE - BASE - \$11,000 - FINAL ADD-ON - \$25,000

## Base - \$11,000

Estimated cost of telephone service for the Center. No additions to the current system would be made under base budget conditions as the TMS project would be eliminated.

## Final Add-on - \$25,000

## Telephone Lines

The increase for telephone lines is a result of the addition of five conditioned data lines for

## Transit Information Management System.

These lines support the Maintenance and Operator Payroll Systems. The inventory Module will be available in the fall of 1979.

## 118 - COPY MACHINES - \$1,000

Estimated amount to be transferred to the San Francisco Water Department for use of its copying machine.

## 119 - PRINTING - BASE - \$ -0- FINAL ADD-ON - \$6,000

## Base - \$ -0-

The center would no longer process microfiche for the San Francisco Water Department Commercial Division necessitating a return to hard copy production of reports.

## Final Add-on - \$6,000

This item covers microfiche processing for the Water Department Commercial Division and Muni Railway. Microfiche replaces microfilm which is difficult to read and time consuming to access. Due to the easy accessibility of microfiche, various lengthy printouts are eliminated. This saves money on paper costs and on computer time.

Funds for the current fiscal year, \$6,000, were classified as copy machine costs by the FIRM Team.

## 120 - OFFICE MACHINE RENTAL - \$100,131

Type of Equipment	Proposed Budget 1980-1980	Approved Budget 1978/1979	Increases (Decreases)
Key-to-Disk	\$ 27,246	\$ 27,192	\$ 54
Unit Record	18,582	17,736	846
Terminal Network	-0-	9,304	(9,304)
Spooling Software	22,672	20,630	2,042
Software	31,631	25,701	5,930
	\$100,131	\$100,573	\$ (442)



## PUBLIC UTILITIES COMMISSION-DATA PROCESSING CENTER

DEPARTMENT, BOARD, OR COMMISSION

BUDGET EXPLANATIONS  
FISCAL YEAR  
1979-80  
03 FUND GROUP  
051 FUND  
140 DEPT  
02 DIV  
00 SEC

The \$2,932 increase is Key-to-Disk, Unit Record and Spooling Software is based on vendor price increases.

Due to the conversion from DOS/VS to OS/VS-1, additional software is required which results in a net Software Increase of \$5,930.

There is a decrease of \$9,304 in Terminal Network because in 1978/1979 this amount represented the cost of data lines which are currently located under "telephones".

121 - OTHER CURRENT EXPENSE - \$300

This request is for minor current expenses required during the course of normal operations such as postage, subscriptions, local field expense, etc.

122 - OFFICE SUPPLIES - \$3,000

Estimated cost of office supplies used by the Data Processing Center.

123 - DATA PROCESSING SUPPLIES - BASE - \$36,569 -  
FINAL ADD-ON - \$51,000

Base

Estimated cost of forms, tab cards, magnetic tapes, ribbons, etc used by the center. Presently approximately \$4,000 per year is used for the TMS project which would be deleted if the Center operated under base budget conditions.

Final Add-on

Estimated cost of data processing supplies if the TMS project is not deleted.

124 - FUELS, LUBRICANTS - \$600

Estimated cost of fuel for the vehicle assigned to the Data Processing Center.

125 - OTHERS - \$400

Estimated cost of supplies used by the Data Processing Center.

126 - AUTO INSURANCE - \$222

Estimated premium for auto insurance for automobile assigned to the Data Processing Center.

979

FORM 4280

0

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONSFISCAL YEAR  
1979-80PUBLIC UTILITIES COMMISSION-DATA PROCESSING CENTER  
DEPARTMENT, BOARD, OR COMMISSION08  
FUND  
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SEC

GROUP

979

7

AIRPORTBase Budget - \$50,184

The base budget requested will enable the Center to provide maintenance of currently programmed systems only. Additional programming, if required, will have to be borne by the Airport directly from their own budget.

Final Add-On - \$55,760

Funding at this level will enable the Center to provide routine modifications to existing systems as requested by the Airport.



080

FISCAL YEAR

CITY &amp; COUNTY OF SAN FRANCISCO

## BUDGET EXPLANATIONS

FISCAL YEAR

PUBLIC UTILITIES COMMISSION-DATA PROCESSING CENTER

1979-80

Department, Bureau, or Organization

## LIGHT, HEAT &amp; POWER

Base Budget - \$12,676

The base budget request will enable the Center to provide maintenance of currently programmed systems only. Programming costs for any modifications to existing systems will have to be borne by the Bureau of Light, Heat and Power from their own budget.

Final Add-On - \$14,085

Funding at this level will enable the Center to provide routine modifications to existing systems as requested by the Bureau of Light, Heat and Power.

980

08	051	40	02	00
FUND	FUND	DEPT	DIV	SEC
GROUP				

981

FORM 4880  
5

CITY &amp; COUNTY OF SAN FRANCISCO

## BUDGET EXPLANATIONS

FISCAL YEAR

1979-80

PUBLIC UTILITIES COMMISSION-DATA PROCESSING CENTER  
DEPARTMENT, BOARD, OR COMMISSION

## PUBLIC WORKS

Base Budget - \$48,876

The base budget request will enable the Center to provide maintenance of currently programmed systems only. Programming costs for any modifications to existing systems will have to be borne by Waste Water from their own budget.

Final Add-On - \$58,651

Funding at this level will enable the Center to provide routine modifications to existing systems as requested by Waste Water Management.

08	051	40	02	00
FUND	FUND	DEPT	DIV	SEC
GROUP				

981

## CITY &amp; COUNTY OF SAN FRANCISCO

## BUDGET EXPLANATIONS

FISCAL YEAR

PUBLIC UTILITIES COMMISSION-DATA PROCESSING CENTER

DEPARTMENT: BUREAU: AND CLASSIFICATION

08	051	40	02	00
FUND	FUND	DEPT	DIV	SEC
GROUP				

HATCH HETCHYBase Budget - \$21,041

The base budget request will enable the Center to provide maintenance of currently programmed systems only. Programming costs for any modifications to existing systems will have to be borne by Hetch Hetchy directly from their own budget.

Final Add-On - \$23,379

Funding at this level will enable the Center to provide routine modifications to existing systems as requested by Hetch Hetchy.

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONSFISCAL YEAR  
1979-80PUBLIC UTILITIES COMMISSION - DATA PROCESSING CENTER  
DEPARTMENT, BOARD, OR COMMISSION08 051 10 02 00  
FUND FUND DEPT DIV SEC  
GROUPE-1 - MUNICIPAL RAILWAY - ACCOUNTINGBase Budget - \$112,553

In order to operate under the Base Budget the Transit Information Management System (TIMS) and the implementation of the "Data Base Management System" would have to be terminated for lack of technical resources.

The base budget request will, however, enable the Center to provide maintenance of currently programmed systems only. Programming costs for any modifications to existing systems will have to be borne by the Municipal Railway directly from their own budget.

Final Add-On - \$227,015

Funding at this level will provide for the continuation of both the TIMS Project and for implementation of the "Data Base Management System."

E-2 - MUNICIPAL RAILWAY-PAYROLLBase Budget - \$125,239

The base budget request will enable the Center to provide maintenance of currently programmed systems only. Programming costs for any modifications to existing systems will have to be borne by the Municipal Railway directly from their own budget.

Final Add-On - \$185,960

Funding at this level will enable the Center to provide routine modifications to existing systems as requested by the Municipal Railway.

E-3 - MUNICIPAL RAILWAY-SCHEDULESBase Budget - \$45,951

The base budget request will enable the Center to provide maintenance of currently programmed systems only. Programming costs for any modifications to existing systems will have to be borne by the Municipal Railway directly from their own budget.

Funding at this level will enable the Center to provide routine modifications to existing systems as requested by the Municipal Railway.

Final Add-On - \$67,361E-4 - MUNICIPAL RAILWAY-VEHICLESBase Budget - \$36,570

The base budget request will enable the Center to provide maintenance of currently programmed systems only. Programming costs for any modifications to existing systems will have to be borne by the Municipal Railway directly from their own budget.

Final Add-On - \$54,903

Funding at this level will enable the Center to provide routine modifications to existing systems as requested by the Municipal Railway.

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS

FISCAL YEAR

1979-80

PUBLIC UTILITIES COMMISSION - DATA PROCESSING CENTER

DEPARTMENT, BUREAU, OR COMMISSION

03	051	40	02	00
FUND	FUND	DEPT	DIV	SEC
GROUP				

F-1 WATER-ACCOUNTING

Base Budget - \$111,421

The base budget request will enable the Center to provide maintenance of currently programmed systems only. Programming costs for any modifications to existing systems will have to be borne by the Water Department directly from their own budget.

Final Add-On - \$133,878

Funding at this level will enable the Center to provide routine modifications to existing systems as requested by the Water Department.

F-2 WATER-PAYROLL

Base Budget - \$92,583

The base budget request will enable the Center to provide maintenance of currently programmed systems only. Programming costs for any modifications to existing systems will have to be borne by the Water Department directly from their own budget.

Final Add-On - \$110,275

Funding at this level will enable the Center to provide routine modifications to existing systems as requested by the Water Department.

F-3 WATER-BILLING

Base Budget - \$351,297

The base budget request will enable the Center to provide maintenance of currently programmed systems only. Programming costs for any modifications to existing systems will have to be borne by the Water Department directly from their own budget.

Final Add-On - \$422,239

Funding at this level will enable the Center to provide routine modifications to existing systems as requested by the Water Department.

F-4 WATER-COMMERCIAL SERVICES

Base Budget - \$67,536

The base budget request will enable the Center to provide maintenance of currently programmed systems only. Programming costs for any modifications to existing systems will have to be borne by the Water Department directly from their own budget.

Final Add-On - \$81,148

Funding at this level will enable the Center to provide routine modifications to existing systems as requested by the Water Department.

Public Library  
DEPARTMENT, BOARD OR COMMISSION

WORK PROGRAM SUMMARY

\*TOTAL LESS NON-BUDGETED REVENUES.

[illegible]

## WORK PROGRAM DETAIL

Name of Program or Function Public Service: Branches

Program Description:

Branches & a mobile unit provide convenient access to Main Library materials & services. Provide information needed by urban residents to pursue goals of education, informed citizenship & recreation. Staff select books & materials based on needs of the neighborhood, give reference assistance & organize cultural & educational programs such as children's story hours, films & lectures.

Program Outputs:

## Unit

- A. Circulation of books & other materials  
 B. Questions processed  
 C. Book selection (leave considered)  
 D. Programs presented  
 E. Number of branches

	1977-78 Actual	1978-79 Estimated	Base	First Add-on	Second Add-on	1979-80 Third Add-on
A.	1,767,597	1,760,000	1,400,000	1,512,000	1,512,000	1,581,600
B.	408,252	410,000	338,000	374,100	374,100	382,000
C.	21,000	21,000	20,000	20,000	20,000	20,000
D.	3,968	4,095	2,900	3,025	3,025	3,090
E.	26	26	18	20	20	21

## II. EXPENDITURE DETAIL

- A. Permanent Salaries  
 B. Other Personnel Costs  
 C. Mandatory Fringe Benefits  
 D. Direct Service Contracts  
 E. Operating Expenses  
 F. Facilities Maintenance  
 G. Equipment & Cap. Outlay  
 H. ~~Services of other Depts.~~  
 I.

	1977-78 Approved	1978-79 Approved	1979-80 Requested
A.	1,464,769	1,449,337	1,262,521
B.	190,800	219,420	1,392,421
C.	391,391	426,566	166,874
D.	10,000	4,635	352,227
E.	539,422	610,720	2,500
F.			470,423
G.	3,900	5,900	
H.	41,962	47,296	74,150
I.			74,150
J. TOTAL REQUESTED FOR THIS FUNCTION	\$2,642,244	\$2,763,874	\$2,776,018
			\$2,791,262
			\$2,899,734

## III. EMPLOYMENT DETAIL

- A. Permanent Employments  
 B. IDMO Funded Employments  
 C. Grant Funded Employments  
 D. Other Temporary Employments  
 E. Full-Time Employees in  
 Funded Positions  
 F. Part-Time Employees in  
 Funded Positions

	1977-78 Approved	1978-79 Approved	1979-80 Requested
A.	92	92	78
B.	44	44	84.5
C.	85	85	80
D.			80
E.	221	221	158
F.			165.5
TOTAL			169

41-00-00 01001  
 DEPT. DIV. SECTION FUND

## WORK PROGRAM DETAIL

 Public Library  
 DEPARTMENT, BOARD OR COMMISSION

Name of Program or Function Public Services: Main Library

Identification from Summary B

## Program Description:

Provide varied educational services to meet the needs of adults & child-  
 for current & historic information, practical facts, informed citizen-  
 ship, research & recreation. Select & circulate books & other materials,  
 give detailed reference & advisory assistance, organize & present cul-  
 tural & educational programs. Activities backed by public services  
 staff of technicians, librarians & administrators in the Main Library.  
 Also serves as major back-up to the branches.

## Program Outputs:

	Unit							
A.	Circulation of books and other materials	727,261	670,000	569,500	603,000	626,500	737,000	
B.	Questions processed	1,047,000	1,188,000	950,400	1,009,800	1,054,200	1,070,000	
C.	Book selection (Items considered)	51,400	51,900	51,900	51,900	51,900	51,900	
D.	Programs presented	288	285	220	250	250	270	
E.	Items processed	195,571	195,000	185,250	185,250	185,250	184,000	

## II. EXPENDITURE DETAIL

A.	Permanent Salaries	1,257,995	1,250,474	1,165,515	1,280,132	1,356,672	1,410,177
B.	Other Personnel Costs	147,600	169,740	151,555	158,330	179,868	181,788
C.	Mandatory Fringe Benefits	356,177	367,376	295,037	324,059	343,426	356,964
D.	Direct Service Contracts		1,590	2,600	2,600	2,600	2,600
E.	Operating Expenses	1,000,062	869,744	625,621	625,621	704,121	718,621
F.	Facilities Maintenance						
G.	Equipment & Cap. Outlay	3,500	0	0	0	0	0
H.	Services of other departments	46,987	48,627	65,279	65,279	65,279	65,279
I.							
J.	TOTAL REQUESTED FOR THIS FUNCTION	\$ 792,321	\$ 734,551	\$ 305,627	\$ 2,458,021	\$ 651,966	\$ 737,429

## III. EMPLOYMENT DETAIL

A.	Permanent Employments						
B.	IDNO Funded Employments	92.5	92.5	80.5	88.5	93.5	97
C.	Grant Funded Employments						
D.	Other Temporary Employments	34.5	34.5				
E.	Full-Time Employees in						
F.	Part-Time Employees in	68	68	63	63	63	63
	Funded Positions						
TOTAL		195	195	143.5	151.5	156.5	160



## WORK PROGRAM DETAIL

Name of Program or Function Technical Services

## Program Description:

Library books and non-book materials in English and other languages are ordered, cataloged and physically processed for the main library and branch system. The program maintains accounting records for the various book funds; prepares invoices for payment; retains collection holdings for each agency; performs all book repairs and administers the binding contract. Data is input into the automated catalog & circulation systems.

## Program Outputs:

	Unit
A. Titles cataloged	
B. Items processed	
C. Items ordered	
D. Invoices & credit memos handled	
E.	

## II. EXPENDITURE DETAIL

- A. Permanent Salaries  
 B. Other Personnel Costs  
 C. Mandatory Fringe Benefits  
 D. Direct Service Contracts  
 E. Operating Expenses  
 F. Facilities Maintenance  
 G. Equipment & Cap. Outlay  
 H. Service of other departments  
 I.

## J. TOTAL REQUESTED FOR THIS FUNCTION

## III. EMPLOYMENT DETAIL

- A. Permanent Employees  
 B. IDMO Funded Employments  
 C. Grant Funded Employments  
 D. Other Temporary Employees  
 E. Full-Time Employees in Funded Positions  
 F. Part-Time Employees in Funded Positions

## TOTAL

Public Library  
DEPARTMENT, BOARD OR COMMISSION

Identification from Summary C

	1977-78 Actual	1978-79 Estimated	Base	First Add-on	Second Add-on	Third Add-on
	13,183	12,000	9,500	10,000	11,000	11,500
	127,579	100,000	95,500	96,500	98,000	98,500
	26,400	26,400	22,500	22,500	24,000	24,500
	7,000	7,000	6,000	6,200	6,400	6,500
	348,479	345,294	369,152	369,152	395,827	395,827
	21,600	24,840	15,257	15,257	20,757	20,757
	93,116	101,626	93,488	93,488	100,238	100,238
	97,999	99,000	95,500	95,500	104,000	104,000
	\$ 561,194	\$ 570,760	\$580,747	\$ 580,747	\$628,172	\$628,172
	1977-78 Approved	1978-79 Approved			1979-80 Requested	
	32	32	27	27	31	31
	11	9				
	7	10	7	7	7	7
	50	51	34	34	38	38

WORK PROGRAM	DETAIL		
	AL	00	0100
	DEPT.	DIV.	SECTION
			FUND

Name of Program or Function	Support
Program Description:	

The building engineer maintains and repairs the main library, branches and annex, including elevators and vehicles. The engineer oversees fire and health safety as well as supervising the work of DW carpenter and the library watchmen. The custodial department cleans and services the main library, branches and annex. The watchmen guard against violence and stolen library materials.

### Program Outputs:

Unit

A. Engineer & carpenter jobs \_\_\_\_\_  
 B. Floors cleaned (square feet) \_\_\_\_\_  
 C. Buildings serviced \_\_\_\_\_  
 D. Vehicles (miles traveled) \_\_\_\_\_  
 E. Square feet patrolled \_\_\_\_\_

## II. EXPENDITURE DETAIL

- A. Permanent Salaries
- B. Other Personnel Costs
- C. Mandatory Fringe Benefits
- D. Direct Service Contracts
- E. Operating Expenses

F. Facilities Maintenance  
G. Equipment & Cap. Outlay  
H. Services of other departments  
I.

J. TOTAL REQUESTED FOR THIS FUNCTION

### III. EMPLOYMENT DETAIL

PUBLIC LIAISON DEPARTMENT, BOARD OR COMMISSION		5	
Identification from Summary		D	
1977-78 Actual	1978-79 Estimated	Base	First Add-on
		Second Add-on	Third Add-on

5,425	5,600	4,950	5,000	5,100	5,200
310,000	310,000	281,500	289,500	289,500	295,000
29	29	20	22	23	24
50,000	55,000	48,000	48,000	48,000	50,000
141,000	141,000	141,000	141,000	141,000	141,000

438,117	3,444,427	356,140	356,140	356,140
2,850	5,650	2,400	8,400	8,400
117,091	127,859	90,194	90,194	90,194
9,734	30,000	27,440	27,440	27,440

2,500					
500	700	3,650	3,650	3,650	3,650
<u>\$ 570,882</u>	<u>\$ 598,636</u>	<u>\$ 479,824</u>	<u>\$ 485,824</u>	<u>\$ 485,824</u>	<u>\$ 485,824</u>

1977-78	1978-79	1979-80
<u>Approved</u>	<u>Approved</u>	<u>Requested</u>

	1990	1991	1992	1993	1994	1995
A. Permanent Employments	36	36	28	28	28	28
B. IDMO Funded Employments	3	3	2	2	2	2
C. Grant Funded Employments	9	2				
D. Other Temporary Employments						
E. Full-Time Employees In Funded Positions						
F. Part-Time Employees In Funded Positions	48	41	30	30	30	30
TOTAL						

## WORK PROGRAM DETAIL

Name of Program or Function Administration

Program Description:

Administration includes work with the Library Commission and City officials, personnel transactions from recruitment to retirement, business operations, informing the public of library services and activities as well as providing support and direction system-wide. Librarian's Office, Secretary's Office, Personnel Department and Public Information perform basic administrative functions, including overall responsibility for the library's operation.

Program Outputs:

Unit

- A. Business Acquisitions and payments processed  
 B. (Personnel) Individual paychecks prepared  
 C. Public Information and Reproduction  
 D. 1. Publications and information releases  
 2. Public inquiries  
 E.

## II. EXPENDITURE DETAIL

- A. Permanent Salaries  
 B. Other Personnel Costs  
 C. Mandatory Fringe Benefits  
 D. Direct Service Contracts  
 E. Operating Expenses  
 F. Facilities Maintenance  
 G. Equipment & Cap. Outlay  
 H. Services of other departments  
 I.

J. TOTAL REQUESTED FOR THIS FUNCTION

## III. EMPLOYMENT DETAIL

- A. Permanent Employments  
 B. IDMO Funded Employments  
 C. Grant Funded Employments  
 D. Other Temporary Employments  
 E. Full-Time Employees in Funded Positions  
 F. Part-Time Employees in Funded Positions

TOTAL

Public Library  
DEPARTMENT, BOARD OR COMMISSION

Identification from Summary E

	1977-78 Actual	1978-79 Estimated	Base	First Add-on	1979-80 Second Add-on	Third Add-on
	4,800 16,231	5,000 15,080	4,500 9,957	4,500 10,362	4,550 10,544	4,700 10,832
	786 2,550	800 2,600	375 0	425 0	425 0	550 0
	267,941 800 71,616 18,223	267,776 645 78,811 13,943	246,400 500 62,367 8,806	246,400 500 62,367 8,806	264,357 500 66,911 8,806	277,844 500 70,325 8,806
	\$ 380,182	\$885,975	\$345,018	\$ 345,018	\$367,519	\$ 384,420
	1977-78 Approved	1978-79 Approved			1979-80 Requested	
	19	19	16	16	17	18
	5	6				
	24		16	16	17	18

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS

FISCAL YEAR

1979-80

FUND	FUND	DEPT	DIV	SEC
01001	41	00	00	
GROUP				

1

## Public Library

DEPARTMENT, BOARD, OR COMMISSION

## San Francisco Public Library

1975-1980 Budget

## Total 1978-1979 Appropriation

\$7,027,873

Less: Fixed costs

700,509

Less: Interdepartmental costs

90,774

## 1978-1979 "other" appropriation

\$6,236,590

## 1979-1980 Planning guide:

83% of 1978-1979 "other" appropriation

\$5,176,370

Add back fixed costs at 100%

706,667

Add back ID costs at 90%

90,774

Base budget for 1979-1980

\$5,973,811

1st add-on 3%

\$351,394

\$6,325,205

2nd add-on 4%

\$81,115

\$6,406,320

3rd add-on 3%

\$210,836

\$6,617,156

## PROGRAM ASSUMPTIONS

The goal of the San Francisco Public Library is to provide good library resources and services, and to assure equal access to them, for all San Franciscans whatever their age, sex, ethnic identity, language competency, educational achievement, physical condition, financial status or social level.

To reach that goal, the San Francisco Public Library builds its resources; it acquires, organizes and disseminates books, audio-visual media, and other library materials used by individuals or groups in meeting their needs for information, education, or recreation.

The library guides people in the use of these resources; the library's skilled staff offers reference and information services, suggests

appropriate materials, refers users to other agencies and organizations, takes materials to the homebound and the institutionalized, shows films and conducts programs for groups of children or adults, and works with citywide and neighborhood organizations in order to bring to bear the appropriate library resources.

These services, freely and conveniently available, contribute a great deal to the quality of life in San Francisco. The 26 neighborhood branch libraries are well distributed throughout the City, and no resident is more than a mile away from one of the libraries in the system.

These libraries mean many different things to different people. They offer something of value to almost everyone: the young and the old; the poor, the middle-class, and the affluent; and to persons of all ethnic and minority groups. The library is also making good progress in serving the blind and visually handicapped, the deaf, and the physically handicapped. Branch libraries also help add stability and a sense of identity to the neighborhoods they serve.

Branches are not miniature versions of the main library, nor are they produced from a standard blueprint. They add to the characteristics of the local community and they absorb into their design the needs and interests of those who use them.

The main library in the Civic Center serves as the center for administration, personnel, public information, maintenance and repair, and the ordering and processing of materials for the entire library system. Its nine major subject departments may be considered equivalent to an undergraduate academic library in scope and depth. Some, such as the San Francisco History Department, the City Archives, Genealogy, and Special Collections would support original research at the post-graduate level. The popular library serves as a branch library for the Civic Center and Tenderloin areas.

The library will be distributed by any of the proposed budget variations, even by 100% funding. Book prices will increase 11.3% between 1976 and 1977, the historical average. Personnel salaries will increase 10% each year. The library's dollar budget loss: less staff, fewer materials, reduced hours of public service. Forseeable CBA changes will cost the library 21 librarians, 19 library technicians, and 28 library assistants.

## CITY &amp; COUNTY OF SAN FRANCISCO

## BUDGET EXPLANATIONS

FISCAL YEAR

1979-80

## Public Library

DEPARTMENT, BOARD, OR COMMISSION

01001	41	00
FUND	DEPT	DIV
FUND		SEC

GROUP

This budget addresses the management of decline. It consolidates branch libraries, eliminates desirable duplication, and shrinks hours of service at the main library. Long noted as a low-fat library, it will now begin to shed sinew and lose muscle.

Base Budget	79-80	%
	5,973,811	83%

## Service Results

- A This funding level will necessitate a net reduction of 15 positions in this program. The Branch staff will be reduced by 4½ Librarian III's, 7 Librarian II's, 10½ Librarian I's, 1 Library Technical Assistant I's, and 5 Library Assistants, and 1 A. V. Technician. The professional staff at most of the branches will be reduced anywhere from 16% to 40%.
- B At this level, the Main Library will lose 28½ positions. City-funded: 2½ Librarian III's, 2 Librarian II's, 2 Librarian I's, and 4 Library Technical Assistant I's. CFFA-funded: 1 Librarian I's, Library Technical Assistant I's and 1 Staff Aide. Book funds will be cut \$60,000.
- C In the Technical Services program a reduction of 8 positions is necessary: The Chief of Technical Services, 2 Librarian II's, 4 clerk typists and 1 clerk. A 25% reduction in page hours is also necessary to achieve this base level.
- D Reduced hours at the Main Library and fewer branch libraries will result in a decrease of 10 positions in the Support program. These positions are: 2 part-time elevator operators, 1 watchman, 1 stationary engineer, 1 janitor sub-foreman and 5 janitors.
- E Library Administration funded at the base budget level will leave unfunded the following positions: Public Information Officer, Assistant Personnel Analyst, and a Librarian II. It should also be noted that the Library has no position for Assistant City Librarian and two other senior administrative positions, Chief of Technical Services and Coordinator of Children's Services, are presently vacant.

## Service Consequences

A The neighborhood branch libraries will be reduced from 26 to 18. Likely candidates for closure are: Glen Park, Golden Gate Valley, Ingleside, Noe Valley, North Beach, Ocean View, Parkside, and Portola. Factors considered in nominating these branches for closure include amount of use, distance to the closest large branch and size of the facility. Factors considered in nominating the 18 branches to stay open include the presence of foreign language collections, the size of the branch, the amount of use, and the overriding desire to ensure equal access to branch library service for all districts of San Francisco.

The 18 branches will be open five days a week including the 7 branches which are currently on a six day a week open schedule. The number of adult and children's programs offered in the branches will be reduced. No postal reserves will be accepted. Library service to the four jail facilities will be discontinued. Boommobile service to the downtown and south of Market areas will be reduced.

B There will be a reduction of 17 hours to 49 hours of public service per week at the Main Library which would open five days per week Tuesday through Saturday. The downtown Business Library is closed at this level. No reserve postal requests will be accepted. Two smaller departments (S. F. History & Archives and Special Collections) will open for minimal hours (30 hours a week).

C Two new processes have recently been added to Technical Service's functions; that is, insertion of book detection strips into new material for the Main as well as entering all new books onto the computer circulation data base for the Main. With these added processes and a reduced staff, longer delays will occur in the time it takes new material to be processed and placed on the shelf. The Order department will function adequately with a smaller staff since a reduced book budget will necessitate a reduction in orders placed.

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS

FISCAL YEAR

1979-80

Public Library  
DEPARTMENT, BOARD, OR COMMISSION

FUND	FUND	41	00	00
GROUP		DEPT	DIV	SEC

3

C In the Technical Services program, additional page hours will help decrease the anticipated backlog of new materials to be processed. Library technicians will be released from the processing line to perform input into the computer data base.

D No change in the Support program.

E More effective operation of the City Librarian's Office and improved work output.

Increment 3	79-80	%
	6,817,156	95%

Service Results

A At this level 31 positions will be restored to the Branch program.

B Four positions will be restored in the Main Library program: 1 Librarian I and 3 Library Technical Assistants.

C No change in the Technical Services program.

D No change in the Support program.

E Restoration of an Assistant Personnel Analyst to the Administration program.

Service Consequences

A Another branch will be reopened on a five days a week schedule - North Beach. The Communications Center will be extended from a five days a week schedule to a six-day schedule. Postal Reserve service will be restored.

B Reserve postal service will be restored. An increase of some 250-300 periodical subscriptions will be made. (\$10,000) Public service hours at the Main Library remain at 54 hours a week, Monday through Saturday, in all departments but the San Francisco History Room & Archives and Special Collections (increased to 37 hours a week). Business Library is open for 35 hours a week.

C No change in the Technical Services program.

D No change in the Support program.

E Improved functioning and productivity of the Personnel Department and more effective use of the Personnel Officer's time and talents.

## LINE ITEM EXPLANATIONS

001 Regular Miscellaneous

Elimination of positions in all programs at 83% base budget, some positions added back at each increment. See narrative and work programs for detail.

002 Regular Craft

Deletion of one janitor sub-foreman, several janitors and one stationary engineer at 83% in the Support program results in a savings that is reflected at all increments.

003 Other - Craft

Elimination of one janitor at the Library Annex (45 Hyde St.), a part of the Support program, 83%. This amount remains the same at all increments.

004 Overtime - Permanent

A reduction from 1976/1979 level will allow \$600 for the Administration program for help in payroll processing and annual budget preparation during peak periods throughout the fiscal year.

005 Overtime - Craft

At 83% this amount is necessary for emergency calls and sick leave or vacation relief of the engineers. At 88% an additional open hours at the Main Library and branches. This amount will allow the library to operate the maximum number of hours with a minimum number of State required Support staff (OSHA).

006 Regular Temporary

This account is shared by the branch, Main Library, and Technical services programs. Out of this subobject are paid pages and part-time librarians. These positions are critical to the operation of all departments of the library. At 83% a minimum number of manhours are provided. These manhours are increased at each increment.



CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS

FISCAL YEAR

Public Library

COMMITTEE, BOARD, OR COMMISSION

1979-80

FUND	FUND	DEPT	DIV	SEC
01001		41	00	00
GROUP				

D The Main Library will operate only one elevator. Hours of service at the Main Library could be no more than 49 hours per week and the branches must number no more than 18 to ensure adequate coverage by watchmen and engineers.

E Effective library management will be impaired. Internal communication will be slower and less effective. Inservice training of children's librarians will be weakened and resources and materials will be poorer. Contracts with the public and the media will be less frequent and more narrowly based. Posters, press releases, and displays will diminish or disappear. Payroll processing would be slower and the Personnel Officer would spend too much time on low level work. The organization, coordination, physical preparation, and repair would suffer and productivity will be diminished. Lacking a professional aide, the City Librarian would function less efficiently and office production would fall. Budget preparation would be less timely and less satisfactory. Relationships will be impaired with other City Departments.

Increment 1	79-80	%
	6,325,205	88%

## Service Results

- A At this level 8½ positions will be restored to the Branch program.
- B At this level 4½ positions will be restored to the Main Library Program, 1 Librarian I, 3 Library Technical Assistants, and some part-time librarian hours.
- C No change in the Technical Services program.
- D At this level in the support program, the increased number of branch libraries and the expanded schedule of hours at the Main Library will necessitate an addition of \$6,000 of overtime pay for the stationary engineers. This will allow the library to meet State safety requirements (OSHA) without adding a full-time stationary engineer at the cost of approximately \$24,500.
- E No change in the Administration Program.

## Service Consequences

- A Five of the largest, busiest and most easily accessible branches will increase their open hours from five to six days

a week. The branches will increase their open hours from five to six days a week. The branches will include Chinatown, Excelsior, Mission, Richmond, and Sunset. Two additional branches will be reopened on a five days a week schedule: Glen Park, Noe Valley.

B Five hours a week of public service will be added to the Main Library. The schedule of hours will be extended to six days, Monday through Saturday.

C No change in the Technical Services program.

D With a minimum additional cost to the support program, the library can increase hours of service to the public at both the Main Library and seven branches.

E No change in the Administration program.

Increment 2	79-80	%
	6,606,320	92%

## Service Results

- A A limited amount to temporary part-time page hours will be restored to the Branch program.
- B At 92% level, 5½ positions will be restored to operate the Business Library, 1 Librarian III, 1 Librarian II, 1 Librarian I, 2 Library Technical Assistants, and part-time page and librarian hours. Book funds will be increased by \$32,000.
- C This level would allow the restoration of 1 Librarian II and 1 clerk typist to the Technical Services program. Page hours, essential for processing new materials, would partially be restored to 1978-79 strength.
- D No change in the Support program.
- E Restoration of a Librarian II, Administrative Assistant to the City Librarian.
- Service Consequences
- A By adding back-up staff to several branches, it will enable the branch librarians to restore some of the children's story-hours and other programs for adults and children.
- B The Business Library will operate for 35 hours a week, a reduction of ten hours from the present schedule.

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS

FISCAL YEAR

1979-80

	01001	41	00	00
FUND	FUND	DEPT	DIV	SEC
GROUP				

5

## Public Library

DEPARTMENT, BOARD, OR COMMISSION

## 007 Retirement City

At each increment this amount is increased, based on a percentage of Reference Index Numbers 001, 002, and 003.

## 017 Office Equipment Maintenance

This amount remains at the 1978/1979 level, which is a reduction through inflation. This money is used to maintain and repair typewriters, adding machines and miscellaneous office equipment.

## 008 Social Security

At each increment this amount is increased, based on a percentage of Reference Index Numbers 001, 002, and 003.

## 018 Other Equipment Maintenance

This amount is the only increase in the Library's budget request and will not change at any increment. CLST, the computerized circulation control system, is under warranty until June 9, 1979. The amount of maintenance necessary for the operation of the main computer, nine terminals and nine composite stations will be \$22,000. This is also the first year we must pay for maintenance of the book theft detection system in operation at the Business Branch.

(Should the Business Branch not be funded, this equipment will be moved to another location.) Maintenance on the BAILOTS equipment is \$1,300 and maintenance for the library's much used and much worn micrographic equipment needs at least \$3,000 a year. Miscellaneous other equipment and furniture is covered with the balance (\$2550).

## 009 Health Service - City Match

At each increment this amount is increased, based on a percentage of Reference Index Numbers 001, 002, and 003.

## 010 Health Service Subsidy and Administration

These figures are provided by the Health Service System.

## 012 Unemployment Insurance and Administration

At each increment this amount is increased, based on a percentage of Reference Index Numbers 001, 002, and 003.

## 014 Professional - Special Services Contract

At all increments this amount remains the same. This account covers burglar alarm service to the Main Library, Annex and four branch libraries. All of these agencies remain intact at all increments.

## 019 Cleaning Laundry

This amount is a reduction of 1978/1979 funding due to fewer branches in operation and a reduction of the Support staff. This amount furnishes shop towels, smocks, sweeping cloths and dust mits. The amount remains the same at all increments.

## 015 Auto Mileage

This amount was reduced from 1978/1979 levels but remains the same at all increments. \$850 is to cover use of Janitor's automobiles to transport equipment between branches when a Janitor works at one or more branch libraries per shift. It is never adequate for the complete fiscal year.

## 020 Scavenger Service

A slight reduction due to fewer branches to be serviced, but with an anticipated shift in patron usage more branches may require more frequent service, so this amount does not change from 85% to 95%.

## 016 Local Field Expense

A reduction from earlier funding. This money is used by branch library staff to travel from one branch to another to cover absences and other emergencies.

## 021 Janitorial Service

This amount covers window washing, the reduction in this account is due to fewer branches in operation and a shift in service at the Main Library and Annex.



CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS  
FISCAL YEAR

Public Library

Department, Board, or Commission

1970-80

FUND GROUP		41 DEPT		00 DIV		00 SEC	
01001	FUND						

022

Pest Control

No reduction in this item. Roaches, fleas and rodents are an ever increasing problem and much more frequent service will be required at branches, Main Library, and Annex.

023

Electricity, Heat, Water

This amount covers the sewer service charge mandated by the Water Department.

024

Telephone

A slight increase in this account to cover anticipated rate increases. Even though fewer branches will be in operation and the Main Library's hours curtailed, a shift in patron usage is anticipated which will probably result in no reduction of telephone usage. This amount also includes approximately \$1,800 for the Interlibrary Loan TWX machine.

025

Postage

This amount shows a slight increase to cover recent rate increases, especially in book rates, but will not vary at each increment due to a shift of workload rather than a reduction due to elimination of some branch libraries. The major portion of this account pays for postage on overdue book notices to patrons.

026

Copy Machine

This account is actually the bindery account. At 92%, an additional \$8,500 will be added to bring this subject to the current level of funding. Binding is an essential part of the library's collection maintenance program. Worn and damaged books are rebound and periodicals are bound to preserve them and make them more sturdy for long term use. With reduced buying power for new books, this account will be more important than ever.

027

Subscription

This account covers all subscriptions for the Main Library and all operating branches. Even though a decrease is shown to match the cut in service, the amount requested will not be adequate to continue existing subscriptions to all agencies. At 95%, an additional \$10,000 is added which will bring us to 1978/1979 funding levels but will still be below what is needed.

028

Printing

This amount is necessary at all increments to cover the cost of printing the Periodical Title Catalog for use by the Main Library departments and all the operating branches, as well as for flyers and brochures needed during the year.

029

Office Machine Rental

This account is increased slightly due to inflation. This amount does not increase at any increment because the equipment rented is necessary at the 83% level. It covers a copy machine for the processing of invoices in the Technical Services program and a postage meter for Administration.

030

Other Current Expenses

This subaccount combines several previous line items. Two in particular are especially important to library service. The McNaughton book rental service amount has been reduced to \$80,000 at the 83% level, increased to \$93,500 at 92% and to \$95,000 at 95%. This is a substantial reduction from 1978/1979 funding. The amount needed to fund the BALLOTS operation remains at \$42,000. A decrease in usage, but an increase in rates accounts for this. The amount remains the same at all increments. The balance of this account covers the annual Summer Reading Program, a paycheck delivery service and outside maintenance and repair of autos.

031

Office Supplies

This account previously included subobjects 1302, 1303 and 1304. The amount remains the same at 83% and 88% but increases slightly with the addition of service to the Business Branch at 92% with increased services at Main and branches.

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS

FISCAL YEAR

1979-80

Public Library  
DEPARTMENT, BOARD, OR COMMISSION

01001	41	00	00
FUND	FUND	DEPT	DIV
GROUP			SEC

032 FORMS

This amount covers transactions slips needed to check books out at Branch Libraries and at the Main Library. A reduction in this account is due to the Main Library only requiring a six month supply to operate until the automated circulation control system is in use.

033 Data Processing Supplies

This amount is necessary to provide supplies for the automated circulation control system; bar code labels, computer printout paper, ribbons for printers, target strips for the book theft detection system, light pens and paper and ribbons for the BALLOTS computerized equipment.

034 Technical Supplies

This subobject combines several lines from previous years' budgets. It now includes mylar book covers and attaching tape for covering books in the Technical Services program. Replaces book supplies and magazine binders for the Main Library departments and branch libraries. This amount remains the same at all increments.

035 Electrical

To supply miscellaneous electrical components for Main, Annex and branch libraries including such items as wiring, recepticals, ballasts, etc.

036 Lighting

With a reduction in hours at the Main Library and the closing of some branches, this smaller amount should enable the library to provide adequate lighting at all increments.

037 Household

This account now covers several items previously entered on several separate lines such as: Cleaning supplies, household materials, photographic supplies, chemical products, service and trade supplies. The same amount is requested at all increments.

038 Small Tools

The engineers and other craft workers use this account to supply and replace small tools and minor hardware items, such as locks, to be used in the maintenance and repair of the Main Library, Annex and branches.

039 Construction Material

The Department of Public Works carpenters who service the library use library lumber supplies to do repairs and minor construction jobs. Library engineers use plywood to board up broken windows, etc. This account covers plywood and miscellaneous lumber. This amount remains the same at all levels.

040 Basic Materials

This subobject merges several items from previous years' line items including: Transit boxes for branch delivery service, containers used by the support program and all paper stock for brochures, book lists, flyers, etc. This amount remains the same at all increments.

041 Fuels and Lubricants

This amount is requested for supplies for the six library vehicles.

042 Others

The amount requested for this subobject remains the same at all increments and covers a wide variety of small items in the materials and supplies category such as, automotive supplies, filters, hangers, adhesives, hoses, etc.

043 Auto Insurance

Necessary to provide insurance for the library's six vehicles.

044 Other Insurance

This account provides liability insurance protection for materials lent for display at the Main Library by various groups. The amount remains the same at all increments.

FUND GROUP  
01001 FUND DEPT DIV SEC  
41 00 000

## BUDGET EXPLANATIONS

FISCAL YEAR

Public Library

DEPARTMENT, BOARD, OR COMMISSION

1979-80

## 045 Membership Dues

This amount is greatly reduced from previous years' requests. In fiscal year 1978/1979, the library canceled all memberships except for a few important organizations and societies. The publications of these groups are very important to the library's periodical holdings and can only be obtained through membership.

## 046 Property Rents

At the 83% base budget level this amount will pay the rent on two branch libraries. A reduction from six branches. At 92%, the Business Library's rent is added.

## 047 Books Library

At all increments the amount requested is far below the funding needed to provide adequate supplies of new library books and other materials. Films and phonodiscs have been eliminated altogether. Even though several branches will be closed at each increment, including 95%, severe rises in book prices have caused a reduction in buying power that will be sorely felt in 1979/1980. The anticipated shift in patron usage of the Main Library and branches will not decrease the number of books needed to satisfy readers' demands.

## 048 Other

Equipment is requested under this subobject. No equipment is requested at 83%, 88%, or 92%. Two items are included at the 95% level. The burster for use in processing the overdue notices produced by the automated circulation control system (\$1,000) and a portable transaction recording unit to extend the circulation system to the largest branch library (\$7,500).

## 049 Real Estate Service

This amount was furnished by the Real Estate Department for the negotiation of leases.

## 050 Auto Maintenance

This amount is slightly decreased from 1978/1979 to conform with the 90% instruction. It will probably be adequate due to an anticipated total of fewer miles traveled with less branches to be serviced.

## 051 Hearing Officer

This amount is recommended by the Civil Service Commission.

## 052 Light, Heat, and Power and Administration

This is the amount recommended by the Bureau of Light, Heat, and Power.

## 054 Maintenance Operation

This account covers service by the EMP Center to our Periodicals Processing Department.

## 055 Workers' Compensation

This amount is required by the Compensation Division of the Retirement System.

## 056 Rec-Park Gardener

For services of Recreation and Park Department to care for grounds at the Main Library and branch libraries. This amount does not change at increment levels as lawns and shrubs must be maintained even though some branch libraries are closed.

# RECREATION AND PARK DEPARTMENT

Page 999

MAJOR SERVICE AREA	COMMUNITY GOAL	PROGRAM	83%
CULTURE AND RECREATION	RECREATIONAL PROMOTION	ATHLETICS & AQUATICS	

## PROGRAM GOAL

To provide individual instructional and competitive athletic and aquatic programs for men, women and youth.

## PROGRAM OBJECTIVES

To provide a total of 289 athletic events (excluding) aquatics of which 82 will be youth, 207 for adults and 0 for Industrial groups, and 18,737 youth classes and 43,900 adult classes. To provide aquatic facilities and programs for approximately 581,000 participants. To have at least 80% of participants evaluate aquatic classes as "good or excellent" on a users survey. To have at least 80% of participants evaluate athletic classes as "good or excellent" on a users survey.

PERFORMANCE MEASURES	ACTUAL 1977-78	ESTIMATED 1978-79	PROPOSED 1979-80
<b>WORK VOLUME</b>			83% Funding
Number of Athletic classes (excluding aquatics)	N/A	75,000	62,250
Number of Athletic events (excluding aquatics)	N/A	348	289
Number of Aquatic facilities	12	10	9
Number of Aquatic participants	N/A	700,000	581,000
Number of Aquatic events	N/A	400	332
Number of Aquatic classes	N/A	15,000	12,450
<b>EFFICIENCY</b>			
.Cost per Aquatic participants	N/A	\$ 1.14	\$ 1.13
.Cost per Athletic event (excluding aquatics)	N/A	\$ 706.00	\$ 746.00
.Cost per Athletic class (excluding aquatics)	N/A	\$ 3.28	\$ 3.46
<b>EFFECTIVENESS</b>			
.Percentage of participants who evaluate aquatic classes as "good or excellent" on a users survey.	N/A	80%	80%
.Percentage of participants who evaluate athletic classes as "good or excellent" on a users survey	N/A	80%	80%

RESOURCES	1977-78	1978-79	1979-80
<b>EXPENDITURE DETAIL</b>			
.Personal Services	1,106,252	997,257	808,340
.Current Operating Expenses	94,572	45,239	29,562
.Capital Outlay	0	0	0
.Services of Other Department	39,408	33,528	31,421
.Others			
<b>.TOTAL OPERATING BUDGET</b>	<b>1,240,232</b>	<b>1,077,024</b>	<b>\$869,423</b>
<b>SOURCE OF FUNDS</b>			
.Ad Valorem Taxes	827,485	618,105	757,123 *
.Charges for Current Services	139,122	136,000	112,300
.Federal and State Grants -Revenue Sharing Program	240,706	290,000	"
.Federal and State Grants -CETA	32,919	32,919	0
<b>.TOTAL OPERATING BUDGET</b>	<b>1,240,232</b>	<b>1,077,024</b>	<b>869,423</b>
<b>STAFF YEARS</b>			
.Regular	90	90	57
.Grant Funded (CETA, etc.)	5	5	0
<b>.TOTAL STAFF YEARS</b>	<b>90</b>	<b>90</b>	<b>57</b>

\*NOTE: Revenue Sharing Program for FY 1979-80 is included in Ad Valorem Taxes

ANALYSIS - 83% The Aquatics Section will operate on a full seven day schedule in July and August reverting to a five day limited hour and staffing operation from September through June. Revenue will be reduced. The Athletic Section will operate the Rifle/Pistol Range and Tennis Complex on weekends only (demands are greater during weekends) with approximately revenue reductions of 30% and 20% respectively. In each section programs (i.e. instruction, leagues, tournaments, etc.) and related services (field reservations etc.) will be severely cutback and/or eliminated. Program fees will be established and/or increased.

## PROGRAM STATEMENT

The Recreation and Park Department provides a variety of year-round leisure opportunities for citizens of all ages and interests.

The Department is responsible for the designation, development, maintenance and operation of leisure service facilities. These include parks, playgrounds, recreation centers, golf courses, a zoo, a yacht harbor, and other specialized recreational facilities. The Department also provides a comprehensive organized recreation program.

## DEPARTMENT GOALS

- Provide a recreation and park system that includes a sufficient diversity of locations, facilities and activities, equitably distributed throughout the City of San Francisco, to serve effectively all age groups.
- Maintain park and recreation facilities and other landscaped areas in a high degree of excellence.
- Minister to San Francisco's unique neighborhood and city-wide requirements in providing recreation services.
- Provide qualified and sufficiently well-trained leadership under overall professional guidance at all recreational facilities.
- Establish sufficient funding and resources to provide optimal recreational use of all Recreation and Park Department facilities.



# RECREATION AND PARK DEPARTMENT

Page 1000

MAJOR SERVICE AREA	COMMUNITY GOAL	PROGRAM
CULTURE AND RECREATION	RECREATIONAL PROMOTION	88% ATHLETICS & AQUATICS

## PROGRAM GOAL

To provide individual instructional and competitive athletic and aquatic programs for men, women and youth.

## PROGRAM OBJECTIVES

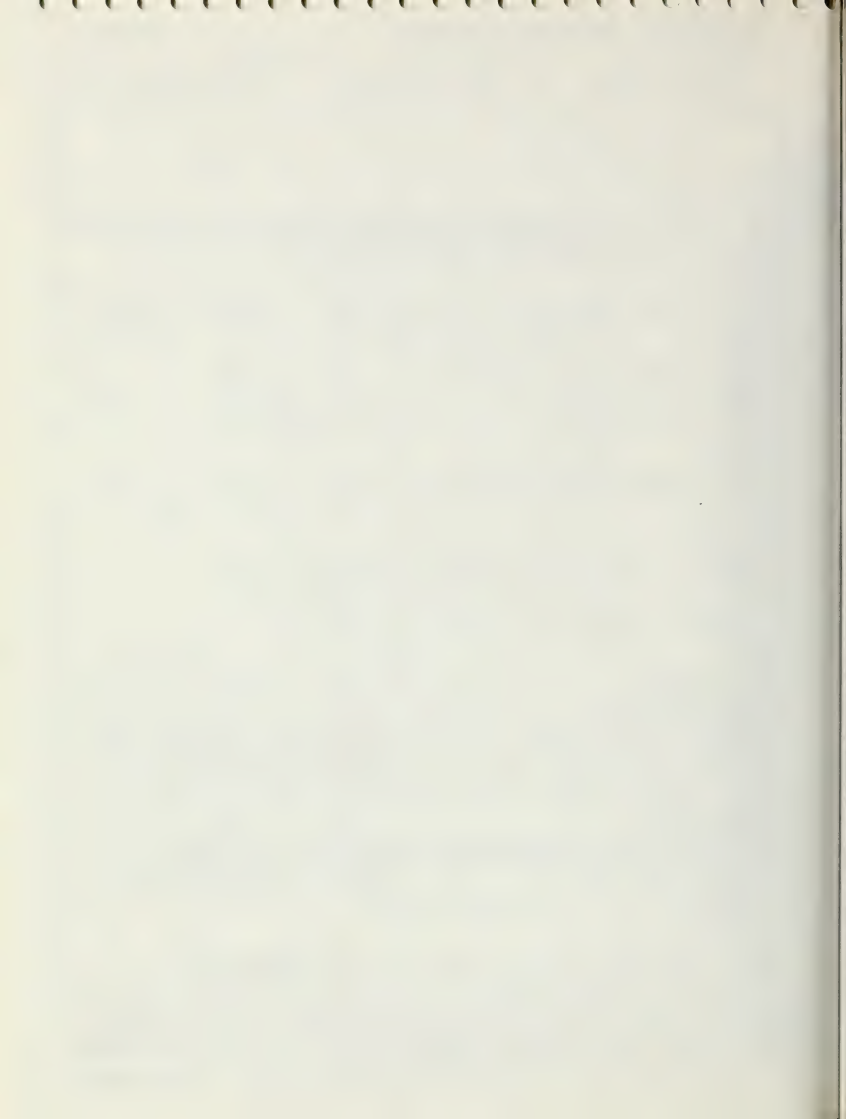
To provide a total of 306 athletic events (excluding) aquatics of which 86 will be youth, 220 for adults and 0 for industrial groups, and 19,886 youth classes and 46,759 adult classes. To provide aquatic facilities and programs for approximately 616,000 participants. To have at least 80% of participants evaluate aquatic classes as "good or excellent" on a users survey. To have at least 80% of participants evaluate athletic classes as "good or excellent" on a users survey.

PERFORMANCE MEASURES	ACTUAL 1977-78	ESTIMATED 1978-79	PROPOSED 1979-80
<b>WORK VOLUME</b>			<del>88%</del> Funding
Number of Athletic classes (excluding aquatics)	N/A	75,000	66,000
Number of Athletic events (excluding aquatics)	N/A	348	306
Number of Aquatic facilities	12	10	9
Number of Aquatic participants	N/A	700,000	616,000
Number of Aquatic events	N/A	400	352
Number of Aquatic classes	N/A	15,000	13,200
<b>EFFICIENCY</b>			
.Cost per Aquatic participants	N/A	\$ 1.14	\$ 1.14
.Cost per Athletic event (excluding aquatics)	N/A	\$ 706.00	\$ 706.00
.Cost per Athletic class (excluding aquatics)	N/A	\$ 3.28	\$ 3.31
<b>EFFECTIVENESS</b>			
.Percentage of participants who evaluate aquatic classes as "good or excellent" on a users survey.	N/A	80%	80%
.Percentage of participants who evaluate athletic classes as "good or excellent" on a users survey	N/A	80%	80%

RESOURCES	1977-78	1978-79	1979-80
<b>EXPENDITURE DETAIL</b>			
.Personal Services	1,106,252	997,257	859,618
.Current Operating Expenses	94,572	46,239	29,662
.Capital Outlay	0	0	0
.Services of Other Department	39,408	33,528	31,421
.Others			
.TOTAL OPERATING BUDGET	1,240,232	1,077,024	920,701
<b>SOURCE OF FUNDS</b>			
.Ad Valorem Taxes	827,485	618,105	801,401 *
.Charges for Current Services	139,122	136,000	119,300
.Federal and State Grants -Revenue Sharing Prog.	240,706	290,000	*
.Federal and State Grants -CETA	32,919	32,919	0
.TOTAL OPERATING BUDGET	1,240,232	1,077,024	920,701
<b>STAFF YEARS</b>			
.Regular	90	75	63
.Grant Funded (CETA, etc.)	5	5	0
.TOTAL STAFF YEARS	95	80	63

\*NOTE: Revenue Sharing Program for FY 1979-80 is included in Ad Valorem Taxes

**ANALYSIS - 88%** The Aquatics Section will operate on a full seven day program during July and August reverting to a six day schedule at 50% of the pools and five days at the balance from September through June with limited daily hours and reduced staff. The Athletic Section will operate the Rifle/Bistol Range on weekends and the Tennis Complex on weekends and twilight periods only with approximate revenue reductions of 30% and 10% respectively. In each session programs (i.e. leagues, tournaments, instruction, etc.) will be severely cutback and/or eliminated. Program fees will be established and/or increased.



# RECREATION AND PARK DEPARTMENT

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MAJOR SERVICE AREA	COMMUNITY GOAL	PROGRAM	92%
CULTURE AND RECREATION	RECREATIONAL PROMOTION	ATHLETICS & AQUATICS	

## PROGRAM GOAL

To provide individual instructional and competitive athletic and aquatic programs for men, women and youth.

## PROGRAM OBJECTIVES

To provide a total of 320 athletic events (excluding) aquatics of which 90 will be youth, 230 for adults and 0 for industrial groups, and 20,769 youth classes and 47,734 adult classes. To provide aquatic facilities and programs for approximately 644,000 participants. To have at least 80% of participants evaluate aquatic classes as "good or excellent" on a users survey. To have at least 80% of participants evaluate athletic classes as "good or excellent" on a users survey.

PERFORMANCE MEASURES	ACTUAL 1977-78	ESTIMATED 1978-79	PROPOSED 1979-80
<b>WORK VOLUME</b>			<b>92% Funding</b>
Number of Athletic classes (excluding aquatics)	N/A	75,000	69,000
Number of Athletic events (excluding aquatics)	N/A	348	320
Number of Aquatic facilities	12	10	10
Number of Aquatic participants	N/A	700,000	644,000
Number of Aquatic events	N/A	400	368
Number of Aquatic classes	N/A	15,000	13,800
<b>EFFICIENCY</b>			
.Cost per Aquatic participants	N/A	\$ 1.14	\$ 1.15
.Cost per Athletic event (excluding aquatics)	N/A	\$ 706.00	\$ 698.00
.Cost per Athletic class (excluding aquatics)	N/A	\$ 3.28	\$ 3.23
<b>EFFECTIVENESS</b>			
.Percentage of participants who evaluate aquatic classes as "good or excellent" on a users survey.	N/A	80%	80%
.Percentage of participants who evaluate athletic classes as "good or excellent" on a users survey	N/A	80%	80%

RESOURCES	1977-78	1978-79	1979-80
<b>EXPENDITURE DETAIL</b>			
.Personal Services	1,106,252	997,257	894,277
.Current Operating Expenses	94,572	46,239	36,025
.Capital Outlay	0	0	0
.Services of Other Department	39,408	33,528	31,421
.Others			
<b>.TOTAL OPERATING BUDGET</b>	<b>1,240,232</b>	<b>1,077,024</b>	<b>961,723</b>
<b>SOURCE OF FUNDS</b>			
.Ad Valorem Taxes	827,485	618,105	838,423 *
.Charges for Current Services	139,122	136,000	123,300 *
.Federal and State Grants -Revenue Sharing Prog.	240,706	290,000	
.Federal and State Grants -CETA	32,919	32,919	0
<b>.TOTAL OPERATING BUDGET</b>	<b>1,240,232</b>	<b>1,077,024</b>	<b>961,723</b>
<b>STAFF YEARS</b>			
.Regular	90	75	67
.Grant Funded (CETA, etc.)	5	5	0
<b>TOTAL STAFF YEARS</b>	<b>95</b>	<b>80</b>	<b>67</b>
*NOTE: Revenue Sharing Program for FY 1979-80 is included in Ad Valorem Taxes			

**ANALYSIS - 92%** The Aquatics Section will operate a full seven day program in July and August reverting to a seven day schedule at 50% of the pools and six days at the balance from September through June with limited daily hours and accompanying staff hour reductions. Revenue will be reduced. The Athletic Section will operate the Rifle/Pistol Range on weekends and the Tennis Complex during weekends and twilight hours only with approximated revenue reductions of 20% and 10% respectively. In each section programs (instruction, leagues, tournaments, etc.) and related services (field reservations, etc.) will be cutback and/or eliminated. Program fees will be established and/or increased.



# RECREATION AND PARK DEPARTMENT

Page 1002

MAJOR SERVICE AREA	COMMUNITY GOAL	PROGRAM	ATHLETICS & AQUATICS
			95%

PROGRAM GOAL			
To provide individual instructional and competitive athletic and aquatic programs for men, women and youth.			

PROGRAM OBJECTIVES			
<p>To provide a total of 331 athletic events (excluding) aquatics of which 93 will be youth, 237 for adults and 0 for industrial groups, and 21,446 youth classes and 49,791 adult classes.</p> <p>To provide aquatic facilities and programs for approximately 665,000 participants. To have at least 80% of participants evaluate aquatic classes as "Good or excellent" on a users survey.</p> <p>To have at least 80% of participants evaluate athletic classes as "Good or excellent" on a users survey.</p>			

PERFORMANCE MEASURES			
WORK VOLUME	EFFICIENCY	EFFECTIVENESS	
Number of Athletic classes (excluding aquatics)	Cost per Aquatic participants	Cost per Athletic event (excluding aquatics)	Percentage of participants who evaluate aquatic survey.
Number of Aquatic participants	Cost per Aquatic event (excluding aquatics)	Cost per Athletic class (excluding aquatics)	Percentage of participants who evaluate athletic survey
Number of Aquatic events	Number of Aquatic classes		
71,250	75,000	\$ 1.14	80%
331	348	\$ 706.00	N/A
10	10	\$ 3.28	80%
665,000	700,000		
380	400		
17,250	15,000		
1979-80	ESTIMATED	1978-79	1977-78
PROPOSED			ACTUAL

EXPENDITURE DETAIL			
PERSONNEL	1977-78	1978-79	1979-80
Personal Services	1,106,252	997,257	924,064
Current Operating Expenses	94,572	46,572	27,003
Capital Outlay	0	0	0
Services of Other Department	39,408	33,528	31,421
Others			
TOTAL OPERATING BUDGET	1,240,232	1,077,024	992,490
SOURCE OF FUNDS			
Ad Valorem Taxes	827,485	618,105	854,490 *
Charges for Current Services	139,122	136,000	138,000 *
Federal and State Grants -Revenue Sharing Prog.	240,706	250,000	
Federal and State Grants -CETA	32,919	32,919	0
TOTAL OPERATING BUDGET	1,240,232	1,077,024	992,490
STAFF YEARS			
Regular	90	75	70
Grant Funded (CETA, etc.)	5	5	0
TOTAL STAFF YEARS	95	80	70
NOTES: Revenue Sharing Program for FY 1979-80 is included in Ad Valorem Taxes			

AMARIS - 95% The Aquatics Section will operate a full seven day program in July and August and closing 50% of the pools one day each week when reverting to a limited daily hour schedule with some start reductions from September through June. Revenue will be reduced. The Athletic Section will operate the Rifle/Pistol Range five days per week and the Range Complex during weekend and twilight hours with limited hours of supervision on weekdays with as appropriate decrease of 5% at the second facility. In each section programs (i.e. instruction, leagues, tournaments, etc.) and related services (i.e. field reservations, etc.) will be reduced or eliminated. Program fees will be established and/or increased.

# RECREATION AND PARK DEPARTMENT

Page 1003

MAJOR SERVICE AREA	COMMUNITY GOAL	PROGRAM 83%
CULTURE AND RECREATION	RECREATIONAL PROMOTION	RECREATIONAL ACTIVITIES AND COMMUNITY SERVICES

**PROGRAM GOAL** To administer a comprehensive neighborhood recreation program for all age groups by providing adequate facilities and qualified staff, equitably distributed throughout the city.

**PROGRAM OBJECTIVES** To offer classes, activities and events of such quality that 80% of the participant rate them above average on a participant/user survey.

To provide specialized programs for 1,478,657 of which 347,577 will be pre-school; 880,713 will be teens; and 250,367 will be senior citizens.

To provide satellite programs for 2,868,640 of which 788,496 will be school-age boys; 582,160 will be school-age girls; 856,134 will be adult men; 641,850 will be adult women.

PERFORMANCE MEASURES		ACTUAL 1977-78	ESTIMATED 1978-79	PROPOSED 1979-80
<b>WORK VOLUME</b>	Number of Participants (Spec. Prog.)		100% Funding	83% Funding
	- Pre-school	N/A	418,767	347,577
	- Teens	N/A	1,061,100	880,713
	- Senior Citizens	N/A	301,647	250,367
	SUB-TOTAL	N/A	<u>1,781,514</u>	<u>1,478,657</u>
	Number of Participants (Satellite Prog.)	N/A		
	- School-age boys	N/A	949,995	788,496
	- School-age girls	N/A	701,398	582,160
	- Adult Men	N/A	1,031,487	856,134
	- Adult Women	N/A	773,313	641,850
	SUB-TOTAL	N/A	<u>2,456,193</u>	<u>2,868,640</u>
	-TOTAL	N/A	<u>5,237,707</u>	<u>4,347,297</u>
<b>EFFICIENCY</b>	Cost per participant			
	- Pre-School	N/A	\$5.02	\$5.04
	- Teens	N/A	\$1.98	\$1.99
	- Senior Citizens	N/A	\$6.98	\$7.00
	- Cost per participant (Satellite Prog.)	N/A	\$ .40	\$ .40
<b>EFFECTIVENESS</b>	Percentage of participant/users who evaluate programs above average (Special programs).	N/A	80%	80%
	Percentage of participant/users who evaluate programs above average (Satellite programs).	N/A	80%	80%

RESOURCES	1977-78	1978-79	1979-80
<b>EXPENDITURE DETAIL</b>			
.Personal Services	2,310,785	2,133,551	1,632,614
.Current Operating Expenses	28,689	74,445	56,955
.Capital Outlay			
.Services of Other Department	87,432	70,864	64,072
.Others			
<b>.TOTAL OPERATING BUDGET</b>	<u>2,426,906</u>	<u>2,278,870</u>	<u>1,753,641</u>
<b>SOURCE OF FUNDS</b>			
.Ad Valorem Taxes	1,647,380	1,427,570	1,753,641*
.Charges for Current Services	0	0	0
.Federal and State Grants (Rev. Sharing Prog.)	555,015	678,400	"
. " " " " (CETA Program)	197,511	172,900	0
<b>.TOTAL OPERATING BUDGET</b>	<u>2,426,906</u>	<u>2,278,870</u>	<u>1,753,641</u>
<b>STAFF YEARS</b>			
.Regular: (Full-time)	67	66	56
.Part-time: (Equivalent Full-time)	55	56	46
.Grant Funded (CETA etc.)	16	14	0
<b>.TOTAL STAFF YEARS</b>	<u>138</u>	<u>136</u>	<u>102</u>

\*NOTE: Revenue Sharing Prog. for FY 1979-80 included in Ad Valorem Taxes

**ANALYSIS** 83% - The present four administrative zones will be reduced to three with substantially increased areas of responsibility. The present thirteen satellite systems will be reduced to nine with substantially increased areas of responsibility. Permanent directors in the field will be reduced. Asst. Supt. position will not be funded.

# RECREATION AND PARK DEPARTMENT

Page 100A

MAJOR SERVICE AREA	COMMUNITY GOAL	RECREATIONAL PROMOTION	PROGRAM	COMMUNITY SERVICES
CULTURE AND RECREATION			PROGRAM	887
			RECREATIONAL ACTIVITIES AND	
			COMMUNITY SERVICES	

**PROGRAM GOAL**  
To administer a comprehensive neighborhood recreation program for all age groups by providing adequate facilities and qualified staff, equitably distributed throughout the city.

## PROGRAM OBJECTIVES

To offer classes, activities and events of such quality that 80% of the participant rate them above average on a participant/user survey.  
To provide specialized programs for 1,567,732 of which 368,515 will be pre-school, 933,768 will be teens; and 265,449 will be senior citizens.  
To provide satellite programs for 3,072,383 of which 835,996 will be school-age boys; 617,230 will be school-age girls; 907,709 will be adult men; 711,448 will be adult women.

PERFORMANCE MEASURES	ACTUAL	ESTIMATED	PROPOSED
	1977-78	1978-79	1979-80

## WORK VOLUME

Number of Participants (Spec. Prog.)  
- Pre-school  
- Teens  
- Senior Citizens  
SUB-TOTAL  
Number of Participants (Satellite Prog.)  
- School-age boys  
- School-age girls  
- Adult Men  
- Adult Women  
SUB-TOTAL

887 Funding	1,061,100	1,031,487	3,072,383
368,515	418,767	701,398	617,230
933,768	301,647	949,995	907,709
265,449	1,567,732	1,773,313	1,567,732
		5,233,707	4,640,115

## EFFICIENCY

Cost per participant  
- Pre-school  
- Teens  
- Senior Citizens  
- Cost per participant (Satellite Prog.)

\$5.04	N/A	\$5.02	\$5.40
\$1.99	N/A	\$1.98	\$6.98
\$7.00	N/A	\$6.98	\$7.00
\$4.0	N/A	\$4.0	\$4.0

## EFFECTIVENESS

Percentage of participant/users who evaluate programs above average (Special programs)  
Percentage of participant/users who evaluate programs above average (Satellite programs)

80%	N/A	80%	80%
80%	N/A	80%	80%

## RESOURCES

### EXPENDITURE DETAIL

Personal Services  
Current Operating Expenses  
Capital Outlay  
Services of Other Department  
Others

2,313,785	2,133,551	2,133,551	1,731,005
28,689	74,445	74,445	59,925
87,432	70,864	70,864	66,137
2,426,906	2,278,870	2,278,870	1,857,067

### SOURCE OF FUNDS

Ad Valorem Taxes  
Charges for Current Services  
Federal and State Grants (Rev. Sharing Prog.)  
TOTAL OPERATING BUDGET

1,647,380	1,427,570	1,427,570	1,857,067
555,075	678,400	678,400	0
197,511	177,900	177,900	0
2,426,906	2,278,870	2,278,870	1,857,067

### STAFF YEARS

Regular: (Full-time)  
Part-time: (Equivalent Full-time)  
Grant Funded (CEVA etc.)  
TOTAL STAFF YEARS

67	55	56	59
138	16	14	0
136	56	56	49
108	66	66	59

### NOTES: Revenues Sharing Prog. for FY 1979-80 included in Ad Valorem Taxes

ANALYSIS 887- Two 3284 Recreation Directors will be restored bringing the total to 41.  
Additional part time funds will be recaptured, enabling more part time units to operate.  
The Assistant Supr. position will be restored and this will avoid the administrative responsibility to the remaining 2 program managers of the Recreation Division and avoid the redistribution of the Recreation Division. The very sensitive areas of personnel management relations and permits will receive the direction and control they need. Service still below par.

# RECREATION AND PARK DEPARTMENT

Page 1005

MAJOR SERVICE AREA	COMMUNITY GOAL	PROGRAM
CULTURE AND RECREATION	RECREATIONAL PROMOTION	RECREATIONAL ACTIVITIES AND COMMUNITY SERVICES

**PROGRAM GOAL** To administer a comprehensive neighborhood recreation program for all age groups by providing adequate facilities and qualified staff, equitably distributed throughout the city.

**PROGRAM OBJECTIVES** To offer classes, activities and events of such quality that 80% of the participant rate them above average on a participant/user survey.

To provide specialized programs for 1,638,993 of which 385,266 will be pre-school; 976,212 will be teens; and 277,515 will be senior citizens.  
To provide satellite programs for 4,818,690 of which 873,995 will be school-age boys; 948,268 will be school-age girls; 948,968 will be adult men; 711,148 will be adult women.

PERFORMANCE MEASURES	ACTUAL 1977-78	ESTIMATED 1978-79	PROPOSED 1979-80
<b>WORK VOLUME</b>			
Number of Participants (Spec. Prog.)		100% Funding	92% Funding
- Pre-school	N/A	418,767	385,266
- Teens	N/A	1,061,100	976,212
- Senior Citizens	N/A	301,642	277,515
SUB-TOTAL	N/A	<u>1,781,512</u>	<u>1,638,993</u>
Number of Participants (Satellite Prog.)			
- School-age boys	N/A	949,995	873,995
- School-age girls	N/A	701,398	648,268
- Adult Men	N/A	1,031,487	948,968
- Adult Women	N/A	773,313	711,148
SUB-TOTAL	N/A	<u>3,456,193</u>	<u>3,172,697</u>
-TOTAL	N/A	<u>5,237,707</u>	<u>4,818,690</u>
<b>EFFICIENCY</b>			
Cost per participant			
- Pre-School	N/A	\$5.02	\$5.03
- Teens	N/A	\$1.98	\$1.98
- Senior Citizens	N/A	\$6.98	\$6.99
- Cost per participant (Satellite Prog.)	N/A	\$ .40	\$ .40
<b>EFFECTIVENESS</b>			
Percentage of participant/users who evaluate programs above average (Special programs).	N/A	80%	80%
Percentage of participant/users who evaluate programs above average (Satellite programs).	N/A	80%	80%

RESOURCES	1977-78	1978-79	1979-80
<b>EXPENDITURE DETAIL</b>			
Personal Services	2,310,785	2,133,551	1,810,236
Current Operating Expenses	28,689	74,643	62,772
Capital Outlay			
Services of Other Department	87,432	70,864	67,154
Others			
<b>TOTAL OPERATING BUDGET</b>	<u>2,426,906</u>	<u>2,278,870</u>	<u>1,950,167</u>
<b>SOURCE OF FUNDS</b>			
Ad Valorem Taxes	1,647,380	1,427,570	1,950,167
Charges for Current Services	0	0	0
Federal and State Grants (Rev. Sharing Prog.)	555,015	678,400	
" " " " (CETA Program)	197,511	172,900	0
<b>TOTAL OPERATING BUDGET</b>	<u>2,426,906</u>	<u>2,278,870</u>	<u>1,950,167</u>
<b>STAFF YEARS</b>			
Regular: (Full-time)	67	66	62
Part-time: (Equivalent Full-time)	55	56	51
Grant Funded (CETA etc.)	16	14	
<b>TOTAL STAFF YEARS</b>	<u>138</u>	<u>136</u>	<u>113</u>

\*NOTE: Revenue Sharing Prog. for FY 1979-80 included in Ad Valorem Taxes

**ANALYSIS** 92% - Two 3284 Recreation Directors would be restored bringing permanent field staff to 43. One 3287 Assistant Supervisor would be restored. We would again have three administrative zones and would now have ten of the original 13 satellite systems. Additional temporary part-time account would be restored. There would still be only four administrative zones and only three satellite systems absorbed among the remaining ten.



# RECREATION AND PARK DEPARTMENT

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MAJOR SERVICE AREA	COMMUNITY GOAL	RECREATIONAL ACTIVITIES AND COMMUNITY SERVICES
CULTURE AND RECREATION	RECREATIONAL PROMOTION	PROGRAM
		95%

PROGRAM GOAL To administer a comprehensive neighborhood recreation program for all age groups by providing adequate facilities and qualified staff, equitably distributed throughout the city.

PROGRAM OBJECTIVES To offer classes, activities and events of such quality that 80% of the participant rate them above average on a participant/user survey.  
To provide specialized programs for 1,692,439 of which 397,829 will be pre-school; 1,008,045 will be teens; and 286,565 will be senior citizens.  
To provide satellite programs for 3,283,383 of which 902,495 will be school-age boys; 666,328 will be school-age girls; 979,913 will be adult men; 734,647 will be adult women.

PERFORMANCE MEASURES	ACTUAL	ESTIMATED	PROPOSED
WORK VOLUME	N/A	100% Funding	95% Funding
Number of Participants (Spec. Prog.)	418,767	949,995	902,495
- Pre-school	N/A	949,995	902,495
- Teens	N/A	949,995	902,495
- Senior Citizens	N/A	949,995	902,495
SUB-TOTAL	1,061,100	1,061,100	1,008,045
Number of Participants (Satellite Prog.)	N/A	1,781,514	1,692,439
- School-age girls	N/A	1,031,487	979,913
- School-age boys	N/A	701,398	666,328
- Adult Men	N/A	727,313	734,647
- Adult Women	N/A	1,031,487	979,913
SUB-TOTAL	N/A	2,445,193	2,283,383
-TOTAL	N/A	4,506,293	4,290,434
EFFICIENCY	N/A	N/A	N/A
Cost per participant	N/A	\$5.02	\$5.03
- Pre-school	N/A	\$1.98	\$1.99
- Teens	N/A	\$6.98	\$6.99
- Senior Citizens	N/A	\$6.98	\$6.99
- Cost per participant (Satellite Prog.)	N/A	\$4.00	\$4.00
EFFECTIVENESS	N/A	80%	80%
Percentage of participant/users who evaluate programs above average (Special programs)	N/A	80%	80%
Percentage of participant/users who evaluate programs above average (Satellite programs)	N/A	80%	80%

RESOURCES	1977-78	1978-79	1979-80
EXPENDITURE DETAIL			
Personal Services	2,310,785	2,133,551	1,868,681
Current Operating Expenses	28,689	74,445	64,904
Capital Outlay	87,432	70,864	68,277
Services of Other Department	2,426,906	2,278,870	2,001,862
Others	1,647,380	1,427,570	2,001,862*
Ad Valorem Taxes	1,647,380	1,427,570	2,001,862*
Charges for Current Services	1,647,380	1,427,570	2,001,862*
Federal and State Grants (Rev. Sharing Prog.)	550,015	678,400	0
CEIA Program	197,511	172,900	0
TOTAL OPERATING BUDGET	2,426,906	2,278,870	2,001,862
STAFF YEARS	67	66	64
Regular: (Full-time)	55	56	53
Part-time: (Equivalent Full-time)	16	14	11
TOTAL STAFF YEARS	138	136	117
NOTES: Revenue Sharing Prog. for FY 1979-80 included in Ad Valorem Taxes			

ANALYSIS 95%-One 3284 Recreation Director will be restored leaving a field staff of 44 (one below current levels). Additional funding in the part time account will be restored. Most of the larger units could be returned to seven day operations. The Workation program would be refunded but it would be severely reduced in operation.

# RECREATION AND PARK DEPARTMENT

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MAJOR SERVICE AREA	COMMUNITY GOAL	PROGRAM
CULTURE AND RECREATION	RECREATIONAL PROMOTION	CULTURAL RECREATIONAL ACTIVITIES

**PROGRAM GOAL** To provide a variety of cultural recreational opportunities for participants of all ages in such areas as music, photography, arts and crafts, drama and dance, day camps, the Junior Museum and activities for the handicapped, senior citizens and Tiny Tots.

**PROGRAM OBJECTIVES** To offer classes workshops and events of such quality that average activity attendance does not fall below 60% of original enrollment.

- To have 60% of users rate activities above average on a users' survey.
- To provide 13,081 classes, workshops and events.
- To have 90% of Supervisory Evaluations rated as "good" or "excellent".

PERFORMANCE MEASURES	ACTUAL 1977-78	ESTIMATED 1978-79	PROPOSED 1979-80
<b>WORK VOLUME</b> - Number of Classes, Workshops and events		100% Funding	83% Funding
- Photography	N/A	1195	991
- Music	N/A	2185	1813
- Arts & Crafts	N/A	3630	3012
- Drama & Dance	N/A	1450	1466
- Handicapped Services	N/A	355	522
- Day Camps	N/A	275	400
- Junior Museum	N/A	2070	1718
- Senior Citizens	N/A	2916	2420
- Tiny Tots	N/A	891	739
<b>EFFICIENCY</b> - Cost per class, workshop, or event			
- Photography	N/A	\$83.40	\$81.17
- Music	N/A	\$35.82	\$39.20
- Arts & Crafts	N/A	\$28.69	\$35.84
- Drama & Dance	N/A	\$64.95	\$56.30
- Handicapped Services	N/A	\$231.00	\$129.75
- Day Camps	N/A	\$214.00	\$214.00
- Junior Museum	N/A	\$54.40	\$71.16
- Senior Citizens	N/A	\$30.54	\$30.54
- Tiny Tots	N/A	\$30.54	\$30.54
<b>EFFECTIVENESS</b>			
- Percent of Supervisory Evaluations "good" or "excellent"	N/A	90%	90%
- Percent of partic. evaluate programs good or excellent	N/A	60%	60%
- Percent of Classes & events with attendance above 60% of enrollment	N/A	80%	80%

RESOURCES	1977-78	1978-79	1979-80
<b>EXPENDITURE DETAIL</b>			
. Personal Services	673,241	744,437	629,774
. Current Operating Expenses	67,842	89,392	60,992
. Capital Outlay	0	0	0
. Services of Other Department	32,093	29,710	28,349
<b>TOTAL OPERATING BUDGET</b>	773,178	863,539	719,115
* Revenue Transfer (To Rec. Ctr. for Handicapped)	211,860	192,500	264,910
<b>NET BUDGET</b>	985,038	1,056,039	984,025
<b>SOURCE OF FUNDS</b>			
. Ad Valorem Taxes	788,641	822,539	969,775 *
. Charges for Current Services	17,391	19,000	14,250
. Federal and State Grants - Rev. Sharing Prog.	179,006	214,500	*
* Note: For 1979-80, Rev. Sharing Prog. is included in Ad Valorem Taxes			
<b>NET BUDGET</b>	985,038	1,056,039	984,025
<b>STAFF YEARS</b>			
. Regular: Full-time	22	22	19
. Part-time	25½	25½	21½
. Grant Funded (CETA etc.)	0	0	0
<b>TOTAL STAFF HOURS</b>	47½	47½	40½

**ANALYSIS** Cultural Division with reduced staff as indicated will provide activity in seven areas of service. Arts and Crafts, Drama & Dance, Music, Junior Museum, Handicapped & Day camps, Photography, Tiny tots, Senior Citizens at a low level. Music programs cancelled in full.

# RECREATION AND PARK DEPARTMENT

Page 1008

MAJOR SERVICE AREA	COMMUNITY GOAL	PROGRAM	CULTURAL RECREATIONAL ACTIVITIES
		PROGRAM	887

PROGRAM GOAL To provide a variety of cultural recreational opportunities for participants of all ages in such areas as music, photography, arts and crafts, drama and dance, day camps, the Junior Museum and activities for the handicapped, senior citizens and Tiny Tots.

PROGRAM OBJECTIVES To offer classes workshops and events of such quality that average activity attendance does not fall below 60% of original enrollment.

- To have 60% of users rate activities above average on a users' survey.
- To provide 13,846 classes, workshops and events.
- To have 90% of Supervisory Evaluations rated as "Good" or "Excellent".

PERFORMANCE MEASURES	ACTUAL	ESTIMATED	PROPOSED
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WORK VOLUME - Number of Classes, Workshops and events	1977-78	1978-79	1979-80
- Photography	N/A	1195	1051
- Music	N/A	2830	1922
- Drama & Dance	N/A	3630	3194
- Handicapped Services	N/A	1450	1554
- Day Camps	N/A	275	400
- Junior Museum	N/A	2070	1821
- Senior Citizens	N/A	2916	2566
- Tiny Tots	N/A	891	784

EFFICIENCY - Cost per class, workshop, or event	1977-78	1978-79	1979-80
- Photography	N/A	\$83.40	\$81.17
- Music	N/A	\$35.82	\$39.20
- Arts & Crafts	N/A	\$28.69	\$35.84
- Drama & Dance	N/A	\$64.95	\$56.30
- Handicapped Services	N/A	\$231.00	\$129.75
- Day Camps	N/A	\$54.40	\$214.00
- Junior Museum	N/A	\$30.54	\$71.16
- Senior Citizens	N/A	\$30.54	\$30.54
- Tiny Tots	N/A	\$30.54	\$30.54

EFFECTIVENESS - Percent of Supervisory Evaluations "Good" or "Excellent"	1977-78	1978-79	1979-80
- Percent of Classes & events with attendance above 60% of enrollment	N/A	80%	80%
- Percent of participants evaluate programs good or excellent	N/A	90%	90%

RESOURCES	1977-78	1978-79	1979-80
EXPENDITURE DETAIL			
- Personal Services	673,241	744,437	667,989
- Current Operating Expenses	67,842	89,392	64,592
- Capital Outlay	0	0	0
- Services of Other Department	32,093	29,710	28,926
- TOTAL OPERATING BUDGET	773,178	863,539	761,507
- Revenue Transfer (To Rec. Ctr. for Handicapped)	211,850	192,500	264,910
- NET BUDGET	985,038	1,056,039	1,026,417
SOURCE OF FUNDS			
- Ad Valorem Taxes	788,641	822,539	1,011,217
- Charges for Current Services	17,391	19,000	15,200
- Federal and State Grants - Rev. Sharing Prog.	179,006	214,500	*
- Other: For 1979-80, Rev. Sharing Prog. is included in Ad Valorem Taxes			
STAFF YEARS			
- Regular: Full-time	22	22	20
- Part-time	25 1/2	25 1/2	21 1/2
- TOTAL STAFF HOURS	47 1/2	47 1/2	41 1/2

ANALYSIS Minimal service at all seven areas of service. Programs operate at 3/4 level of proper service. Minimal music program restored. Day Camps operate at 1/2 level service. Pacific Art Camp cancelled. Sen. Centers open 7 days per week.



# RECREATION AND PARK DEPARTMENT

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MAJOR SERVICE AREA	COMMUNITY GOAL	PROGRAM
CULTURE AND RECREATION	RECREATIONAL PROMOTION	92%
		CULTURAL RECREATIONAL ACTIVITIES

**PROGRAM GOAL** To provide a variety of cultural recreational opportunities for participants of all ages in such areas as music, photography, arts and crafts, drama and dance, day camps, the Junior Museum and activities for the handicapped, senior citizens and Tiny Tots.

**PROGRAM OBJECTIVES** To offer classes workshops and events of such quality that average activity attendance does not fall below 60% of original enrollment.

- To have 60% of users rate activities above average on a users' survey.
- To provide 14,457 classes, workshops and events.
- To have 90% of Supervisory Evaluations rated as "good" or "excellent".

PERFORMANCE MEASURES	ACTUAL 1977-78	ESTIMATED 1978-79	PROPOSED 1979-80
<b>WORK VOLUME</b> - Number of Classes, Workshops and events		100% Funding	92% Funding
- Photography	N/A	1195	1099
- Music	N/A	2185	2010
- Arts & Crafts	N/A	3630	3339
- Drama & Dance	N/A	1450	1625
- Handicapped Services	N/A	355	579
- Day Camps	N/A	275	400
- Junior Museum	N/A	2070	1904
- Senior Citizens	N/A	2916	2682
- Tiny Tots	N/A	891	819
<b>EFFICIENCY</b> - Cost per class, workshop, or event			
- Photography	N/A	\$83.60	\$81.17
- Music	N/A	\$35.82	\$39.20
- Arts & Crafts	N/A	\$28.69	\$35.84
- Drama & Dance	N/A	\$64.95	\$56.30
- Handicapped Services	N/A	\$231.00	\$129.75
- Day Camps	N/A	\$214.00	\$214.00
- Junior Museum	N/A	\$54.40	\$71.16
- Senior Citizens	N/A	\$30.54	\$30.54
- Tiny Tots	N/A	\$30.54	\$30.54
<b>EFFECTIVENESS</b>			
-Percent of Supervisory Evaluations "good" or "Excellent"	N/A	90%	90%
-Percent of partic. evaluate programs good or excellent	N/A	60%	60%
-Percent of Classes & events with attendance above 60% of enrollment	N/A	80%	80%

RESOURCES	1977-78	1978-79	1979-80
<b>EXPENDITURE DETAIL</b>			
.Personal Services	673,241	744,437	701,198
.Current Operating Expenses	67,842	89,392	64,592
.Capital Outlay	0	0	0
.Services of Other Department	32,093	29,710	29,630
<b>TOTAL OPERATING BUDGET</b>	773,178	863,539	795,420
- Revenue Transfer (To Rec. Ctr. for Handicapped)	211,860	192,500	264,910
<b>NET BUDGET</b>	985,038	1,056,039	1,060,330
<b>SOURCE OF FUNDS</b>			
.Ad Valorem Taxes	788,641	822,539	1,043,220 *
.Charges for Current Services	17,391	19,000	17,110
.Federal and State Grants - Rev. Sharing Prog.	179,006	214,500	*
*Note: For 1979-80, Rev. Sharing Prog. is included in Ad Valorem Taxes			
<b>NET BUDGET</b>	985,038	1,056,039	1,060,330
<b>STAFF YEARS</b>			
.Regular: Full-time	22	22	21
.Part-time	25½	25½	21½
.Grant Funded (CETA etc.)	0	0	0
<b>TOTAL STAFF HOURS</b>	47½	47½	42½

**ANALYSIS** Service in all seven areas. Drama & Dance operate full programs. Photocenter open 5 days. Camps operate at ½ level of service. Fees will be charged for all supplies. Pacific Art Camp closed at this level. Service still below par at this level.

## RECREATION AND PARK DEPARTMENT

MAJOR SERVICE AREA	COMMUNITY GOAL	CULTURE AND RECREATION
	RECREATIONAL PROMOTION	
		CULTURAL RECREATIONAL ACTIVITIES
		PROGRAM 95%

**PROGRAM GOAL:** To provide a variety of cultural recreational opportunities for participants of all ages in such areas as music, photography, arts and crafts, drama and dance, day camps, the Junior Museum and activities for the handicapped, senior citizens and Tiny Tots.

PROGRAM OBJECTIVES

- To provide 90% of users access above average on user survey.

- To have 90% of Supervisory Evaluations rated as "good" or "excellent".

PERFORMANCE MEASURES		WORK VOLUME - Number of Classes, Workshops and events	
		N/A	- Photography - Music - Arts & Crafts - Drama & Dance - Handicapped Services - Day Camps - Junior Museum - Senior Citizens - Tiny Tots
ACTUAL	1977-78	N/A	
ESTIMATED	1978-79	N/A	
PROPOSED	1979-80	N/A	
		1195	95% Funding
		2185	
		3630	
		1450	
		535	
		275	
		2070	
		2916	
		891	
		846	

[illegible]

RESOURCES	EXPENDITURE DETAIL	PERSONAL SERVICES	CURRENT OPERATING EXPENSES	CAPITAL OUTLAY	SERVICES OF OTHER DEPARTMENT	TOTAL OPERATING BUDGET	REVENUE TRANSFER (TO REC. CTR. FOR HANDICAPPED)	SOURCE OF FUNDS	AD VALOREM TAXES	CHARGES FOR CURRENT SERVICES	FEDERAL AND STATE GRANTS - REV. SHARING PROG.	* MOORE: For 1979-80 REV. SHARING PROG. Is Included In Ad Valorem Taxes	NET BUDGET	STAFF YEARS	REGULAR: Full-time	PART-TIME	GRANT FUNDED (CEIA ETC.)	TOTAL, STAFF HOURS
1977-78	1977-78	673,241	67,842	0	0	29,710	683,539	1,056,039	985,038	788,641	19,000	179,006	17,391	1,056,039	22	25 1/2	0	47 1/2
1978-79	1978-79	744,437	89,392	0	0	29,710	863,539	1,056,039	985,038	822,539	19,000	214,500	17,391	1,056,039	22	25 1/2	0	47 1/2
1979-80		726,633	64,592	0	0	29,630	820,855	1,085,765	1,085,765	788,641	19,000	179,006	17,391	1,085,765	21	24 1/2	0	45 1/2

ANALYSIS  
restored.  
Day Camps will operate at 1/2 level. Arts and Crafts and Jr. Pacific Art Camp will be  
Food Service rendered at this level but still below par. Museum will be funded below  
level.

# RECREATION AND PARK DEPARTMENT

Page 1011

MAJOR SERVICE AREA	COMMUNITY GOAL	PROGRAM
CULTURE AND RECREATION	PARK PRESERVATION AND RECREATIONAL PROMOTION SUPPORT SERVICES	83% DEPARTMENTAL ADMINISTRATION

## PROGRAM GOAL

To manage and administer a comprehensive system of parks, recreational and cultural activities for all of San Francisco's citizens.

## PROGRAM OBJECTIVES

- To utilize departmental property and organize departmental personnel to the end that all functions of the Department are performed with the greatest possible efficiency.
- To promote and foster a program providing for organized public recreation of the highest possible standard.
- To readvertise at least 75% of concession agreements by expiration date.

PERFORMANCE MEASURES	ACTUAL 1977-78	ESTIMATED 1978-79	PROPOSED 1979-80
<b>WORK VOLUME</b>			83% Funding
.Number of Timeroll adjustments processed	N/A	2,080	3,080
.Number of Training Sessions coordinated	N/A	30	0
.Number of Concessionaires audited	N/A	0	12
.Number of concession agreements readvertised by expiration date	N/A	N/A	16
<b>EFFICIENCY</b>			
.Administrative cost as a percentage of total budget	N/A	7%	7%
.Expenditures as a percentage of approved budget	N/A	95%	100%
.Percent of concession agreements readvertised by expiration date	N/A	N/A	75%
<b>EFFECTIVENESS</b>			
Percent of all departmental objectives accomplished	N/A	N/A	80%

RESOURCES	1977-78	1978-79	1979-80
<b>EXPENDITURE DETAIL</b>			
.Personal Services	1,317,117	1,155,049	923,270
.Current Operating Expenses	130,926	176,952	137,019
.Capital Outlay	0	0	0
.Services of Other Department	82,071	81,017	76,687
.Others			
<b>.TOTAL OPERATING BUDGET</b>	1,530,114	1,413,018	1,136,976
<b>SOURCE OF FUNDS</b>			
.Ad Valorem Taxes	676,569	606,759	417,347
.Charges for Current Services	663,170	677,263	719,629
.Federal and State Grants-CETA	98,756	98,756	0
-TITLE 2	91,619	30,240	0
<b>.TOTAL OPERATING BUDGET</b>	1,530,114	1,413,018	1,136,976
<b>STAFF YEARS</b>			
.Regular	51	50	41
.CETA	12	12	0
.Title 2	5	4	0
<b>.TOTAL STAFF YEARS</b>	68	66	41

## ANALYSIS 83% Funding

Funding at this level would result in the curtailment of proper managerial functions. There will be delays in meeting payroll deadlines. The department's ability to report and monitor performance measures as part of the FIRM Program Management System. The stenographic pool will be seriously undermanned thereby slowing down the department's ability to respond to correspondence. Coordination of training would be eliminated. Concession management will be maintained.

# RECREATION AND PARK DEPARTMENT

Page 1012

MAJOR SERVICE AREA	CULTURE AND RECREATION	COMMUNITY GOAL
	PARK PRESERVATION AND RECREATIONAL PROMOTION SUPPORT SERVICES	DEPARTMENTAL ADMINISTRATION
		88 %

**PROGRAM GOAL**  
To manage and administer a comprehensive system of parks, recreational and cultural activities for all of San Francisco's citizens.

**PROGRAM OBJECTIVES**  
To utilize departmental property and organize departmental personnel to the end that all functions of the Department are performed with the greatest possible efficiency.  
To promote and foster a program providing for organized public recreation of the highest possible standard.  
To advertise at least 75% of concession agreements by expiration date.

PERFORMANCE MEASURES	ACTUAL 1977-78	ESTIMATED 1978-79	PROPOSED 1979-80
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WORK VOLUME	N/A	2,080	88% Funding 2,500 35 12 16
Number of Training Sessions coordinated	N/A	0	
Number of Concessionaires audited	N/A	30	
Number of concession agreements readvertised	N/A	0	
by expiration date	N/A	N/A	

EFFICIENCY	N/A	7%	7%
Administrative cost as a percentage of total	N/A		
Expenditures as a percentage of approved budget	N/A	95%	100%
Percent of concession agreements readvertised by expiration date	N/A	N/A	75%

EFFECTIVENESS	N/A		85%
Percent of all departmental objectives accomplished			

RESOURCES	1977-78	1978-79	1979-80
<b>EXPENDITURE DETAIL</b>			
Personal Services	1,317,117	1,155,049	975,956
Current Operating Expenses	130,926	176,952	138,686
Capital Outlay	0	0	0
Services of Other Department	82,071	81,017	78,063
Others			
<b>TOTAL OPERATING BUDGET</b>	1,530,114	1,413,018	1,192,705
<b>SOURCE OF FUNDS</b>			
Ad Valorem Taxes	676,569	606,759	490,610
Charges for Current Services	663,170	677,263	702,095
Federal and State Grants-CETA	98,756	98,756	0
-TITLE 2	91,619	30,240	0
<b>TOTAL OPERATING BUDGET</b>	1,530,114	1,413,018	1,192,705
<b>STAFF YEARS</b>			
Regular	51	50	43
CETA	12	12	0
Title 2	5	4	0
<b>TOTAL STAFF YEARS</b>	68	66	43

ANALYSIS 88% Funding

During at this level would enable the department to meet payroll deadlines and resume in a limited way the collection and monitoring of performance measures which are vitally important to the effectiveness of the new program budgeting system. The Training Officer, which is a department wide function would still be undermanned.



# RECREATION AND PARK DEPARTMENT

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## MAJOR SERVICE AREA

CULTURE AND RECREATION

## COMMUNITY GOAL

PARK PRESERVATION AND  
RECREATIONAL PROMOTION SUPPORT  
SERVICES

## PROGRAM

DEPARTMENTAL ADMINISTRATION

92%

## PROGRAM GOAL

To manage and administer a comprehensive system of parks, recreational and cultural activities for all of San Francisco's citizens.

## PROGRAM OBJECTIVES

- To utilize departmental property and organize departmental personnel to the end that all functions of the Department are performed with the greatest possible efficiency.
- To promote and foster a program providing for organized public recreation of the highest possible standard.
- To readvertise at least 75% of concession agreements by expiration date.

PERFORMANCE MEASURES	ACTUAL 1977-78	ESTIMATED 1978-79	PROPOSED 1979-80
<b>WORK VOLUME</b>			92% Funding
.Number of Timeroil adjustments processed	N/A	2,080	1,925
.Number of Training Sessions coordinated	N/A	30	35
.Number of Concessionaires audited	N/A	0	12
.Number of concession agreements readvertised by expiration date	N/A	N/A	16
<b>EFFICIENCY</b>			
.Administrative cost as a percentage of total budget	N/A	7%	7%
.Expenditures as a percentage of approved budget	N/A	95%	100%
.Percent of concession agreements readvertised by expiration date	N/A	N/A	75%
<b>EFFECTIVENESS</b>			
Percent of all departmental objectives accomplished	N/A		85%

RESOURCES	1977-78	1978-79	1979-80
<b>EXPENDITURE DETAIL</b>			
.Personal Services	1,317,117	1,155,049	1,009,304
.Current Operating Expenses	130,926	176,952	149,064
.Capital Outlay	0	0	0
.Services of Other Department	82,071	81,017	78,920
.Others			
<b>TOTAL OPERATING BUDGET</b>	1,530,114	1,413,018	1,237,288
<b>SOURCE OF FUNDS</b>			
.Ad Valorem Taxes	676,569	606,759	548,770
.Charges for Current Services	663,170	677,263	688,518
.Federal and State Grants-CETA	98,756	98,756	0
-TITLE 2	91,619	30,240	0
<b>TOTAL OPERATING BUDGET</b>	1,530,114	1,413,018	1,237,288
<b>STAFF YEARS</b>			
.Regular	51	50	45
.CETA	12	12	0
.Title 2	5	4	0
<b>TOTAL STAFF YEARS</b>	68	66	45

## ANALYSIS 92% Funding

Funding at this level would provide proper supervision for the payroll section. Collection of performance measures will be fully implemented. Basic needs for materials and supplies and other operating expenses will be met. The stenographic pool would still be undermanned.

# RECREATION AND PARK DEPARTMENT

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MAJOR SERVICE AREA	COMMUNITY GOAL	PROGRAM	DEPARTMENTAL ADMINISTRATION
CULTURE AND RECREATION	PARK PRESERVATION AND RECREATIONAL PROMOTION SUPPORT SERVICES	PROGRAM	95%

**PROGRAM GOAL**  
To manage and administer a comprehensive system of parks, recreational and cultural activities for all of San Francisco's citizens.

**PROGRAM OBJECTIVES**  
To utilize departmental property and organize departmental personnel to the end that all functions of the department are performed with the greatest possible efficiency.  
To promote and foster a program providing for organized public recreation of the highest possible standard.  
To readvertise at least 75% of concession agreements by expiration date.

PERFORMANCE MEASURES	1977-78	1978-79	1979-80
<b>WORK VOLUME</b> Number of Timetroll adjustments processed Number of Training Sessions coordinated Number of Concessionaires audited by expiration date	N/A N/A N/A N/A	2,080 30 0 N/A	1,925 35 12 16
<b>EFFICIENCY</b> Administrative cost as a percentage of total budget Expenditures as a percentage of approved budget Percent of concession agreements readvertised by expiration date	N/A N/A N/A N/A	7% 95% N/A N/A	7% 100% 75% 75%
<b>EFFECTIVENESS</b> Percent of all departmental objectives accomplished	N/A	N/A	90%

RESOURCES	1977-78	1978-79	1979-80
<b>EXPENDITURE DETAIL</b> Personal Services Current Operating Expenses Capital Outlay Services of Other Department Others	1,317,117 130,926 0 82,071 1,530,114	1,155,049 176,952 0 81,017 1,413,018	1,038,436 152,649 0 79,640 1,270,725
<b>SOURCE OF FUNDS</b> Ad Valorem Taxes Charges for Current Services Federal and State Grants-CEIA -TITLE 2	676,569 663,170 98,756 91,619 1,530,114	606,759 677,263 98,756 30,240 1,413,018	603,597 667,128 0 0 1,270,725
<b>STAFF YEARS</b> Regular CEIA Title 2	51 12 5	50 12 4	47 0 0
<b>TOTAL STAFF YEARS</b>	68	66	47

ANALYSIS 95% Funding

At this funding level, management of the Business Division will be strengthened. However, this would be accomplished by the elimination of the payroll supervisor and assistant to the Business Manager. Redistribution of the duties of the eliminated positions would be made to existing positions. It is also possible at this level to continue the department's efforts to secure and apply for State and Federal grants. A limited staff assistant to the Citizens's

MAJOR SERVICE AREA	COMMUNITY GOAL	PROGRAM	83%
CULTURE AND RECREATION	PARK PRESERVATION	MAINTENANCE AND OPERATION OF GOLDEN GATE PARK	

## PROGRAM GOAL

To preserve the natural beauty and functional utility of Golden Gate Park and other landscaped areas and to provide for safe and attractive outdoor recreational activities.

## PROGRAM OBJECTIVES

- To maintain 1203 acres of parkland:
  - Acceptable level of maint. - 595 acres at a cost not to exceed \$3,675 per acre
  - Reduced level of maint. - 340 acres at a cost not to exceed \$2,205 per acre
  - Minimal level of maint. - 268 acres at a cost not to exceed \$1,103 per acre
- To maintain "high and special use" areas (120) acres at a maintenance rating of "Good".
- To renovate (2) acres of athletic fields in the park.

PERFORMANCE MEASURES	ACTUAL 1977-78	ESTIMATED 1978-79	PROPOSED 1979-80
<b>WORK VOLUME</b>		<u>100% Funding</u>	<u>83% Funding</u>
Number of parkland acres maintained: 1203	1203	1203	1203
a. Number of acres to be maintained: Acceptable level	850	828	595
b. Number of acres to be maintained: Reduced level	240	225	340
c. Number of acres to be maintained: Minimal level	113	150	268
<b>EFFICIENCY</b>			
a. Cost per acre: Acceptable level		3,830	3,675
b. Cost per acre: Reduced level		2,298	2,205
c. Cost per acre: Minimal level		1,149	1,103
<b>EFFECTIVENESS</b>			
Number of acres of "high and special use" areas maintained at a maintenance rating of "Good"	N/A	N/A	120
Number of acres of park athletic fields renovated.	10	8	2

RESOURCES	1977-78	1978-79	1979-80
<b>EXPENDITURE DETAIL</b>			
.Personal Services	4,526,865	4,050,044	2,809,559
.Current Operating Expenses	318,464	163,429	225,949
.Capital Outlay	-0-	00	00
.Services of Other Department	429,476	290,742	195,905
.Others			
<b>TOTAL OPERATING BUDGET</b>	5,274,805	4,506,215	3,231,413
<b>SOURCE OF FUNDS</b>			
.Ad Valorem Taxes	2,923,089	2,805,311	3,231,413 *
.Charges for Current Services	15,000	0	0
.Federal and State Grants-Rev. Sharing Prog.	976,926	1,055,700	*
.CETA	645,204	645,204	-0-
.Title 2	714,578	0	-0-
<b>TOTAL OPERATING BUDGET</b>	5,274,805	4,506,215	3,231,413
<b>STAFF YEARS</b>			
Regular		177	129
Grant Funded (Ceta, Title II, etc.)		37	0
Total Staff Years		214	129

\*NOTE: Rev. Sharing Prog. for FY 1979-80 included in Ad Valorem Taxes

## ANALYSIS

- Reduces acceptable level of maintenance by 233 acres.
- Reduces "high and special use" areas by 43 acres from rating of "Good" to "reduced" or "minimal".
- Reduces renovation of park Athletic fields from 8 acres to 2 acres.



MAJOR SERVICE AREA	COMMUNITY GOAL	PARK PRESERVATION	PROGRAM
CULTURE AND RECREATION			85% MAINTENANCE AND OPERATION OF GOLDEN GATE PARK

**PROGRAM GOAL**  
To preserve the natural beauty and functional utility of Golden Gate Park and other landscaped areas and to provide for safe and attractive outdoor recreational activities.

- PROGRAM OBJECTIVES**
1. To maintain 1203 acres of parkland:
  2. To maintain "high and special use" areas (133) acres at a maintenance rating of "Good".
  3. To renovate (3) acres of athletic fields in the park.

PERFORMANCE MEASURES			
WORK VOLUME	1203	1203	1203
a. Number of acres to be maintained:	1203	1203	1203
b. Number of acres to be maintained:	850	828	670
c. Number of acres to be maintained:	240	225	333
MINIMAL LEVEL	113	150	200
EFFICIENCY			
a. Cost per acre: Acceptable level	3,830	3,675	3,675
b. Cost per acre: Reduced level	2,298	2,298	2,298
c. Cost per acre: Minimal level	1,149	1,149	1,103
EFFECTIVENESS			
Number of acres of "high and special use" areas maintained at a maintenance rating of "Good"	N/A	N/A	133
Number of acres of park athletic fields renovated.	10	8	3

RESOURCES			
EXPENDITURE DETAIL	1977-78	1978-79	1979-80
Personal Services	4,526,865	4,050,044	2,972,111
Current Operating Expenses	318,464	165,429	236,862
Capital Outlay	00	00	00
Services of Other Department	429,476	290,742	207,223
Others	5,274,805	4,506,215	3,416,696
TOTAL OPERATING BUDGET			
STAFF YEARS	177	214	138
Regular	177	214	138
Total Staff Years	177	214	138
SOURCE OF FUNDS			
Ad Valorem Taxes	2,923,089	2,805,311	3,416,696 *
Charges for Current Services	15,000	0	0
Rev. Sharing Prog.	976,926	1,051,700	0
Federal and State Grants	665,204	665,204	0
CETA	716,578	0	0
Title 2	0	0	0
TOTAL OPERATING BUDGET			
STAFF YEARS	177	214	138
Regular	177	214	138
Total Staff Years	177	214	138

\*NOTE: Rev. Sharing Prog. for FY 1979-80 included in Ad Valorem Taxes

## ANALYSIS

1. Reduces acceptable level of maintenance by 156 acres.
2. Reduces "high and special use" areas by 30 acres from rating of "Good" to "Reduced or Minimal".
3. Reduces renovation of park athletic fields from 8 acres to 3 acres.

## RECREATION AND PARK DEPARTMENT

MAJOR SERVICE AREA	COMMUNITY GOAL	PROGRAM
CULTURE AND RECREATION	PARK PRESERVATION	92% MAINTENANCE AND OPERATION OF GOLDEN GATE PARK

## PROGRAM GOAL

To preserve the natural beauty and functional utility of Golden Gate Park and other landscaped areas and to provide for safe and attractive outdoor recreational activities.

## PROGRAM OBJECTIVES

- To maintain 1203 acres of parkland:
  - Acceptable level of maint. - 748 acres at a cost not to exceed \$3,675 per acre
  - Reduced level of maint. - 285 acres at a cost not to exceed \$2,205 per acre
  - Minimal level of maint. - 170 acres at a cost not to exceed \$1,103 per acre
- To maintain "high and special use" areas (142) acres at a maintenance rating of "Good".
- To renovate (4) acres of athletic fields in the park.

PERFORMANCE MEASURES	ACTUAL 1977-78	ESTIMATED 1978-79	PROPOSED 1979-80
<b>WORK VOLUME</b>		<u>100% Funding</u>	<u>92% Funding</u>
Number of parkland acres maintained: 1203	1203	1203	1203
a. Number of acres to be maintained: Acceptable level	850	828	748
b. Number of acres to be maintained: Reduced level	240	225	285
c. Number of acres to be maintained: Minimal level	113	150	170
<b>EFFICIENCY</b>			
a. Cost per acre: Acceptable level		3,830	3,675
b. Cost per acre: Reduced level		2,298	2,205
c. Cost per acre: Minimal level		1,149	1,103
<b>EFFECTIVENESS</b>			
Number of acres of "high and special use" areas maintained at a maintenance rating of "Good"	N/A	N/A	142
Number of acres of park athletic fields renovated.	10	8	4

RESOURCES	1977-78	1978-79	1979-80
<b>EXPENDITURE DETAIL</b>			
.Personal Services	4,526,865	4,050,044	3,110,761
.Current Operating Expenses	318,464	165,429	236,645
.Capital Outlay	00	00	00
.Services of Other Department	429,476	290,742	217,516
.Others			
<b>.TOTAL OPERATING BUDGET</b>	5,274,805	4,506,215	3,564,922
<b>SOURCE OF FUNDS</b>			
.Ad Valorem Taxes	2,923,089	2,805,311	3,564,922 *
.Charges for Current Services	15,000	00	00
.Federal and State Grants: Rev. Sharing Prog.	976,926	1,055,700	
:CETA	645,204	645,204	00
:Title 2	714,378	0	0
<b>.TOTAL OPERATING BUDGET</b>	5,274,805	4,506,215	3,564,922
<b>STAFF YEARS</b>			
Regular		177	146
Grant Funded (Ceta, Title II, etc.)		37	0
<b>Total Staff Years</b>		214	146

\*NOTE: Rev. Sharing Prog. for FY 1979-80 included in Ad Valorem Taxes.

## ANALYSIS

- Reduces acceptable level of maintenance by 80 acres.
- Reduces "high and special use" areas by 21 acres from rating of "Good" to "Reduced or Minimal".
- Reduces renovation of park athletic fields from 8 acres to 4 acres.

MAJOR SERVICE AREA		COMMUNITY GOAL	PROGRAM
CULTURE AND RECREATION		PARK PRESERVATION	PROGRAM 95% OF GOLDEN GATE PARK MAINTENANCE AND OPERATION

**PROGRAM GOAL**  
To preserve the natural beauty and functional utility of Golden Gate Park and other landscaped areas and to provide for safe and attractive outdoor recreational activities.

**PROGRAM OBJECTIVES**

1. To maintain 1203 acres of parkland:
  - a. Acceptable level of maint. - 825 acres at a cost not to exceed \$3,675 per acre
  - b. Reduced level of maint. - 160 acres at a cost not to exceed \$2,205 per acre
  - c. Minimal level of maint. - 149 acres at a maintenance rating of "Good".
2. To maintain "high and special use" areas (149 acres at a maintenance rating of "Good".
3. To renovate (5) acres of athletic fields in the park.

PERFORMANCE MEASURES		ACTUAL 1977-78	ESTIMATED 1978-79	PROPOSED 1979-80
<b>WORK VOLUME</b>		1203	1203	1203
Number of parkland acres maintained: 1203				95% Funding
a. Number of acres to be maintained:		850	828	825
b. Acceptable level				218
c. Number of acres to be maintained:		240	225	160
<b>EFFICIENCY</b>		113	150	
a. Cost per acre: Acceptable level			3,830	3,675
b. Cost per acre: Reduced level			2,288	2,205
c. Cost per acre: Minimal level			1,149	1,103
<b>EFFECTIVENESS</b>				
Number of acres of "high and special use" areas maintained at a maintenance rating of "Good"		N/A	N/A	149
Number of acres of park athletic fields renovated.		10	8	5

RESOURCES		1977-78	1978-79	1979-80
<b>EXPENDITURE DETAIL</b>				
Personal Services		4,526,865	4,050,044	3,213,968
Current Operating Expenses		118,464	165,429	237,488
Capital Outlay		00	00	00
Services of Other Department		429,476	290,742	224,636
Others		5,274,805	4,506,215	3,676,092
<b>TOTAL OPERATING BUDGET</b>		5,274,805	4,506,215	3,676,092
<b>SOURCE OF FUNDS</b>				
Ad Valorem Taxes		2,923,089	2,805,311	3,676,092 *
Charges for Current Services		15,000	00	00
Federal and State Grants: Rev. Sharing Prog.		976,926	1,053,700	*
CEA		643,204	643,204	00
Title 2		714,378	0	00
<b>TOTAL OPERATING BUDGET</b>		5,274,805	4,506,215	3,676,092
<b>STAFF YEARS</b>				
Regular			177	151
Total Staff Years			214	151
Grant Funded (Ceta, Title II, etc.)				
*NOTE: Rev. Sharing Prog. for FY 1979-80 included in Ad Valorem Taxes.				

**ANALYSIS**

1. Reduces acceptable level of maintenance by 3 acres.
2. Reduces "high and special use" areas by 149 acres from rating "Good" to "Reduced or Minimal".
3. Reduces renovation of park athletic fields from 8 acres to 5 acres.

MAJOR SERVICE AREA	COMMUNITY GOAL	PROGRAM
CULTURE AND RECREATION	PARK PRESERVATION	83% Maintenance & Operations District Parks & Squares

## PROGRAM GOAL

To provide and preserve in a safe, attractive and usable condition recreational facilities, passive parks, playgrounds and vistas for the enjoyment of the citizens and visitors of the City and County of San Francisco.

## PROGRAM OBJECTIVES

To maintain 989 acres of parklands out of 1267 total acreage at a cost not to exceed \$4,873.00 per acre.  
To insure that 422 acres of (Category I) highly developed parklands are maintained in an acceptable manner.  
To renovate, at least in part, 62% of those facilities in need of improvement.

PERFORMANCE MEASURES	ACTUAL 1977-78	ESTIMATED 1978-79	PROPOSED 1979-80
WORK VOLUME: An acceptable level of maintenance for:			83% Funding
Cat. I (highly developed acres)		422	422
Cat. II (less developed acres)		235	-0-
Cat. III (undeveloped acres)		610	-0-
Reduced level of Maintenance (60%)			
Cat. I (highly developed acres)		-0-	-0-
Cat. II (less developed acres)		-0-	235
Cat. III (undeveloped acres)		-0-	518
Zero level of maintenance-Cat. III (undeveloped acres)			92
EFFICIENCY			
Cost per acre: Acceptable level of Maint.			
highly developed		4,873	4,873
less developed		1,790	1,790
undeveloped		2,571	2,571
Reduced: highly developed		-0-	2,924
less developed		-0-	1,074
undeveloped		-0-	1,543
EFFECTIVENESS % of the number of acres given an acceptable level of maint. to total of each category:			
Category I (highly developed)		100%	100%
Category II (Less developed)		100%	0%
Category III (undeveloped)		100%	0%
Percentage of facilities renovated, in part.		100%	62%

RESOURCES	1977-78	1978-79	1979-80
EXPENDITURE DETAIL			
.Personal Services	4,811,956	4,002,662	2,636,819
.Current Operating Expenses	407,619	192,223	182,895
.Capital Outlay			
.Services of Other Department	457,787	334,793	288,629
.TOTAL OPERATING BUDGET	5,677,362	4,529,678	3,108,343
SOURCE OF FUNDS			
.Ad Valorem Taxes	2,726,542	2,543,498	3,108,343
.Charges for Current Services			
.Federal and State Grants: Revenue Sharing	1,032,885	1,169,800	-0-
:Ceta	816,280	816,380	-0-
:Title II	1,101,222	-0-	-0-
.TOTAL OPERATING BUDGET	5,677,362	4,529,678	3,108,343
STAFF YEARS			
Regular	186	186	125
Grant Funded (CETA, etc.)	137	124	0
Total Staff years	<u>323</u>	<u>310</u>	<u>125</u>

## ANALYSIS

1. Category I (highly developed acres) would be maintained in an acceptable level of maintenance.
2. Category II (less developed acres) and Category III (undeveloped acres) would be maintained at a reduced level.
3. 92 acres of Category III would receive no maintenance at all.
4. Renovation of 62% of those facilities in need would most probably not result in any significant maintenance rating improvement.



MAJOR SERVICE AREA	COMMUNITY GOAL	PROGRAM 887 Maintenance & Operations District Parks & Squares
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**PROGRAM GOAL**  
To provide and preserve in a safe, attractive and usable condition recreational facilities, passive parks, playgrounds and vistas for the enjoyment of the citizens and visitors of the City and County of San Francisco.

**PROGRAM OBJECTIVES**  
To maintain 1,047 acres of parklands out of 1267 total acreage at a cost not to exceed \$2,875.00 per acre.  
To insure that 422 acres of (Category I) highly developed parklands are maintained in an acceptable manner.  
To renovate, at least in part, 66% of those facilities in need of improvement.

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PERFORMANCE MEASURES	WORK VOLUME: an acceptable level of maintenance for:		
Cat. I (highly developed acres)	422	ESTIMATED	1978-79
Cat. II (less developed acres)	235		
Cat. III (undeveloped acres)	610		
Reduced Level of Maintenance (60%)			
Cat. I (highly developed acres)			
Cat. II (less developed acres)			
Cat. III (undeveloped acres)			
Zero level of maintenance-Cat. III (undeveloped acres)			
EFFICIENCY	Cost per acre: acceptable level of Maint.		
	highly developed	4,873	\$4,873
	less developed	1,790	1,790
	undveloped	2,571	2,571
	Reduced: highly developed	-	-
	less developed	-	2,924
	undveloped	-	1,074
	EFFICIENCY 1 of the number of acres given an acceptable level of maint. to total of each category:		
Category I (highly developed)	100%	100%	100%
Category II (less developed)	100%	100%	19%
Category III (undeveloped)	100%	100%	66%

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RESOURCES			
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EXPENDITURE DETAIL	1977-78	1978-79	1979-80
Personal Services	4,811,956	4,002,662	2,796,488
Current Operating Expenses	407,619	192,223	183,501
Capital Outlay	457,787	334,793	302,039
Services of Other Department			
TOTAL OPERATING BUDGET	5,677,362	4,529,678	3,284,028

SOURCE OF FUNDS	1977-78	1978-79	1979-80
Ad Valorem Taxes	2,726,542	2,513,498	3,284,028
Charges for Current Services	1,011,555	816,380	-
Federal and State Grants: Revenue Sharing	1,037,885	1,169,800	-
Data	-	-	-
TOTAL OPERATING BUDGET	5,677,362	4,529,678	3,284,028

STAFF YEARS	1977-78	1978-79	1979-80
Regular	186	186	134
Grand Funded (CETA, etc.)	137	124	134
Total Staff years	323	310	268

ANALYSIS 887	1977-78	1978-79	1979-80
Category I (highly developed acres) would be maintained in an acceptable level of maintenance.	19%	19%	19%
Category II (less developed acres) would be maintained in an acceptable level of maintenance.	100%	100%	100%
Category III (undeveloped acres) would be maintained in an acceptable level of maintenance.	100%	100%	100%

4) Renovation of 66% of those facilities in need would most probably not result in any significant improvement.			
3) Category II and Category III would still be maintained at a reduced level.			
2) 19% (45 acres) of less developed acres (Category II) would be maintained in an acceptable level of maintenance.			
1) Category I (highly developed acres) would be maintained in an acceptable level of maintenance.			

## RECREATION AND PARK DEPARTMENT

MAJOR SERVICE AREA	COMMUNITY GOAL	PROGRAM
CULTURE AND RECREATION	PARK PRESERVATION	9-27 Maintenance & Operations District Parks & Squares

## PROGRAM GOAL

To provide and preserve in a safe, attractive and usable condition recreational facilities, passive parks, playgrounds and vistas for the enjoyment of the citizens and visitors of the City and County of San Francisco.

## PROGRAM OBJECTIVES

- To maintain 1,094 acres of parklands out of 1267 total acreage at a cost not to exceed \$4,873.00 per acre.
- To insure that 422 acres of (Category I) highly developed parklands are maintained in an acceptable manner.
- To renovate, at least in part, 69% of those facilities in need of improvement.

PERFORMANCE MEASURES	ACTUAL 1977-78	ESTIMATED 1978-79	PROPOSED 1979-80
WORK VOLUME: An acceptable level of maintenance for:			92% Funding
Cat. I (highly developed acres)		422	422
Cat. II (less developed acres)		235	235
Cat. III (undeveloped acres)		610	-0-
Reduced level of Maintenance (60%)			
Cat. I (highly developed acres)		-0-	-0-
Cat. II (less developed acres)		-0-	-0-
Cat. III (undeveloped acres)		-0-	610
Zero level of maintenance-Cat. III (undeveloped acres)			-0-
EFFICIENCY			
Cost per acre: Acceptable level of Maint.			
highly developed		4,873	4,873
less developed		1,790	1,790
undeveloped		2,571	2,571
Reduced: highly developed			2,924
less developed			1,074
undeveloped			1,543
EFFECTIVENESS % of the number of acres given an acceptable level of maint. to total of each category:			
Category I (highly developed)		100%	100%
Category II (Less developed)		100%	100%
Category III (undeveloped)		100%	0%
Percentage of facilities renovated, in part.		100%	69%

RESOURCES	1977-78	1978-79	1979-80
EXPENDITURE DETAIL			
Personal Services	4,811,956	4,002,662	2,919,529
Current Operating Expenses	402,619	192,223	189,038
Capital Outlay	-0-	-0-	-0-
Services of Other Department	457,787	334,793	313,009
TOTAL OPERATING BUDGET	5,677,362	4,529,678	3,421,576
SOURCE OF FUNDS			
Ad Valorem Taxes	2,726,542	2,543,498	3,421,576*
Charges for Current Services			-0-
Federal and State Grants: Revenue Sharing	1,032,885	1,169,800	-0-
Ceta	816,380	816,380	-0-
Title II	1,101,557	-0-	-0-
TOTAL OPERATING BUDGET	5,677,362	4,529,678	3,421,576
STAFF YEARS			
Regular	186	186	186
Grant Funded (CETA, etc.)	137	124	0
Total Staff years	323	310	186
*NOTE: Revenue Sharing Program for FY 1979-80 is included in Ad Valorem Taxes			

## ANALYSIS 92%

- 1) All Category I (highly developed acres) would be maintained in an acceptable level.
- 2) All Category III (undeveloped acres) would still be maintained at a reduced level.
- 3) Renovation of 62% of those facilities in need would most probably not result in any significant maintenance rating improvement.

MAJOR SERVICE AREA	CULTURE AND RECREATION	COMMUNITY GOAL	PARK PRESERVATION	PROGRAM
				95% Maintenance & Operations District Parks & Squares

**PROGRAM GOAL**  
To provide and preserve in a safe, attractive and usable condition recreational facilities, passive parks, playgrounds and vistas for the enjoyment of the citizens and visitors of the City and County of San Francisco.

**PROGRAM OBJECTIVES**  
To maintain 1,129 acres of parklands out of 1267 total acreage at a cost not to exceed \$4,872.00 per acre.  
To insure that 422 acres of (Category I) highly developed parklands are maintained in an acceptable manner.  
To renovate, at least in part, 71% of those facilities in need of improvement.

PERFORMANCE MEASURES	ACTUAL 1977-78	ESTIMATED 1978-79	PROPOSED 1979-80
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**WORK VOLUME:** An acceptable level of maintenance for:

Cat. I (highly developed acres) 422

Cat. II (less developed acres) 235

Cat. III (undeveloped acres) 610

Reduced level of maintenance (60%) 108

Cat. I (less developed acres) 235

Cat. II (undeveloped acres) 422

Cat. III (undeveloped acres) 502

Zero level of maintenance-Cat. III (undeveloped acres) -0-

**EFFICIENCY**  
Cost per acre: acceptable level of Maint. \$4,873

highly developed 1,790

less developed 2,790

undeveloped 1,990

Reduced: highly developed 2,371

undeveloped 2,924

**EFFECTIVENESS** % of the number of acres given an acceptable level of maint. to total of each category:

Category I (highly developed) 100%

Category II (less developed) 100%

Category III (undeveloped) 100%

Percentage of facilities renovated, in part. 69%

RESOURCES	1977-78	1978-79	1979-80
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**EXPENDITURE DETAIL**

Personal Services 4,811,956

Current Operating Expenses 407,619

Capital Outlay -0-

Services of Other Department 437,787

**TOTAL OPERATING BUDGET** 5,677,362

**SOURCE OF FUNDS**

Ad Valorem Taxes 4,529,678

Charges for Current Services 2,726,542

Federal and State Grants: Revenue Sharing 1,032,885

Cata 1,169,800

**TOTAL OPERATING BUDGET** 3,529,991

**STAFF YEARS**

Regular 186

Grant Funded (CETA, etc.) 124

**Total Staff Years** 145

**\*NOTE:** Revenue Sharing Program for FY 1979-80 is included in Ad Valorem Taxes

ANALYSIS	95%
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1) All Category I (highly developed acres) and Category II (less developed acres) and 18%

of Category III (undeveloped acres) would be maintained at an acceptable level of maintenance.

2) 82% of Category III (undeveloped acres) would still be maintained at a reduced level.

3) The goal of 71% would provide minimal renovation required at most active parks.



# RECREATION AND PARK DEPARTMENT

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MAJOR SERVICE AREA	COMMUNITY GOAL	PROGRAM
CULTURE AND RECREATION	RECREATIONAL PROMOTION	80% STRUCTURAL MAINTENANCE

## PROGRAM GOAL

To maintain the buildings and structures of San Francisco's parks, squares, and other recreational facilities in safe, usable, and attractive condition.

## PROGRAM OBJECTIVES

1. To maintain and keep open to the public, 279 of the 336 buildings at a cost of \$2.65/sq. foot.
2. To close only those facilities that cannot be safely and effectively operated.
3. To process at least 6,894 work orders for FY 1979-80
4. To maintain a rating of "good" or better for at least 65% of all structures

PERFORMANCE MEASURES	ACTUAL 1977-78	ESTIMATED 1978-79	PROPOSED 1979-80
<b>WORK VOLUME</b>			
Number of buildings maintained	336	336	279
Number of square feet	940,000	940,000	780,000
Number of work orders completed	N/A	8,712	6,894
<b>EFFICIENCY</b>			
Cost per square foot	\$3.02	\$2.65	\$2.65
<b>EFFECTIVENESS</b>			
Percentage of structures with a maintenance rating of "good" or better	N/A	N/A	65%

RESOURCES	1977-78	1978-79	1979-80
<b>EXPENDITURE DETAIL</b>			
.Personal Services	2,574,956	2,420,539	1,882,143
.Current Operating Expenses	223,013	239,796	120,474
.Capital Outlay			
.Services of Other Department	42,725	76,200	67,927
.Others			
<b>.TOTAL OPERATING BUDGET</b>	2,840,694	2,736,535	2,070,544
<b>SOURCE OF FUNDS</b>			
.Ad Valorem Taxes	1,926,354	1,732,869	2,070,544 *
.Charges for Current Services	0	12,000	
.Federal and State Grants; Rev. Sharing Prog.	664,274	741,600	*
. : Title 2	250,066	250,066	
<b>.TOTAL OPERATING BUDGET</b>	2,840,694	2,736,535	2,070,544
<b>STAFF YEARS</b>			
Permanent	101	79	68
Title 2	42	20	
CETA	2	0	
<b>TOTAL STAFF YEARS</b>	145	99	68

\*NOTE: Rev. Sharing Prog. for 1979-80 included in Ad Valorem Taxes

## ANALYSIS

83% - At this funding level, it would be impossible to maintain our buildings in a safe, usable condition. No. of work orders to be performed would only be 79% of that estimated for FY 1978-79, on the basis of available personnel (69% compared to FY '78-'79). These would affect 25 to 30 recreational units possibly necessitating closure of such as determined by staff according to the condition of the facilities.

# RECREATION AND PARK DEPARTMENT

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MAJOR SERVICE AREA	COMMUNITY GOAL	PROGRAM
CULTURE AND RECREATION	RECREATIONAL PROMOTION	STRUCTURAL MAINTENANCE
		88%

PROGRAM GOAL  
To maintain the buildings and structures of San Francisco's parks, squares, and other recreational facilities in safe, usable, and attractive condition.

## PROGRAM OBJECTIVES

1. To maintain and keep open to the public, 295 of the 336 buildings at a cost of \$2.65/ sq. foot.
2. To close only those facilities that cannot be safely and effectively operated.
3. To process at least 7,422 work orders for FY 1979-80
4. To maintain a rating of "good" or better for at least 70 % of all structures

PERFORMANCE MEASURES	ACTUAL 1977-78	ESTIMATED 1978-79	PROPOSED 1979-80
WORK VOLUME			
Number of buildings maintained	336	336	295
Number of square feet	940,000	940,000	827,000
Number of work orders completed	N/A	8,712	7,422
EFFICIENCY			
Cost per square foot	\$3.02	\$2.65	\$2.65
EFFECTIVENESS			
Percentage of structures with a maintenance rating of "good" or better	N/A	N/A	70%

RESOURCES	1977-78	1978-79	1979-80
EXPENDITURE DETAIL			
Personal Services	2,574,956	2,420,539	2,002,273
Current Operating Expenses	223,013	239,796	118,480
Capital Outlay	62,725	76,200	70,104
Others	2,840,694	2,736,535	2,192,848
TOTAL OPERATING BUDGET			
Ad Valorem Taxes	1,926,354	1,737,869	2,192,848 *
Charges for Current Services	0	12,000	*
Federal and State Grants, Rev. Sharing Prog.	664,274	741,600	
TOTAL OPERATING BUDGET	2,590,628	2,500,669	2,192,848
STAFF YEARS			
Permanent	101	79	73
CEVA	2	20	73
TOTAL STAFF YEARS	143	99	73
NOTE: Rev. Sharing Prog. for 1979-80 included in Ad Valorem Taxes			

ANALYSIS  
88% - At this funding level it would be possible to achieve a slightly better maintenance condition. No. of work orders to be performed would be increased to 85% of that estimated for FY 1978-79. On the basis of available personnel (74% compared to FY 1978-79). Five (5) of remaining 25 to 30 recreational units could be reopened.

# RECREATION AND PARK DEPARTMENT

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MAJOR SERVICE AREA	COMMUNITY GOAL	PROGRAM <u>92</u>
CULTURE AND RECREATION	RECREATIONAL PROMOTION	STRUCTURAL MAINTENANCE

## PROGRAM GOAL

To maintain the buildings and structures of San Francisco's parks, squares, and other recreational facilities in safe, usable, and attractive condition.

## PROGRAM OBJECTIVES

1. To maintain and keep open to the public, 309 of the 336 buildings at a cost of \$2.65/sq. foot.
2. To close only those facilities that cannot be safely and effectively operated.
3. To process at least 8,127 work orders for FY 1979-80
4. To maintain a rating of "good" or better for at least 73 % of all structures

PERFORMANCE MEASURES	ACTUAL 1977-78	ESTIMATED 1978-79	PROPOSED 1979-80
<b>WORK VOLUME</b>			
Number of buildings maintained	336	336	309
Number of square feet	940,000	940,000	865,000
Number of work orders completed	N/A	8,712	8,127
<b>EFFICIENCY</b>			
Cost per square foot	\$3.02	\$2.65	\$2.65
<b>EFFECTIVENESS</b>			
Percentage of structures with a maintenance rating of "good" or better	N/A	N/A	73%

RESOURCES	1977-78	1978-79	1979-80
<b>EXPENDITURE DETAIL</b>			
.Personal Services	2,574,956	2,420,539	2,096,306
.Current Operating Expenses	223,013	239,796	122,540
.Capital Outlay			
.Services of Other Department	42,725	75,200	71,846
.Others			
<b>.TOTAL OPERATING BUDGET</b>	<b>2,840,694</b>	<b>2,736,535</b>	<b>2,290,692</b>
<b>SOURCE OF FUNDS</b>			
.Ad Valorem Taxes	1,926,354	1,732,869	2,290,692*
.Charges for Current Services	0	12,000	
.Federal and State Grants; Rev. Sharing Prog.	664,274	741,600	*
. : Title 2	250,066	250,066	
<b>.TOTAL OPERATING BUDGET</b>	<b>2,840,694</b>	<b>2,736,535</b>	<b>2,290,692</b>
<b>STAFF YEARS</b>			
Permanent	101	79	76
Title 2	42	20	
CETA	2	0	
<b>TOTAL STAFF YEARS</b>	<b>145</b>	<b>99</b>	<b>76</b>

\*NOTE: Rev. Sharing Prog. for 1979-80 included in Ad Valorem Taxes

## ANALYSIS

This funding level still does not allow for the proper degree of maintenance for all buildings. Three (3) of remaining 20 to 25 recreational units could be reopened. No. of work orders to be performed would be increased to 93% of that estimated for FY 1978-79; on the basis of available personnel (77% compared to FY 1978-79).

# RECREATION AND PARK DEPARTMENT

Page 1026

MAJOR SERVICE AREA	COMMUNITY GOAL	PROGRAM
CULTURE AND RECREATION	RECREATIONAL PROMOTION	STRUCTURAL MAINTENANCE
		95%

**PROGRAM GOAL**  
To maintain the buildings and structures of San Francisco's parks, squares, and other recreational facilities in safe, usable, and attractive condition.

- PROGRAM OBJECTIVES**
1. To maintain and keep open to the public, 319 of the 336 buildings at a cost of \$2.64 sq. foot.
  2. To close only those facilities that cannot be safely and effectively operated.
  3. To process at least 8,436 work orders for FY 1979-80.
  4. To maintain a rating of "good" or better for at least 75 % of all structures

PERFORMANCE MEASURES	ACTUAL 1977-78	ESTIMATED 1978-79	PROPOSED 1979-80
<b>WORK VOLUME</b> Number of buildings maintained Number of square feet Number of work orders completed	336 940,000 N/A	336 940,000 8,712	319 893,000 8,436
<b>EFFICIENCY</b> Cost per square foot	\$3.02	\$2.65	\$2.64
<b>EFFECTIVENESS</b> Percentage of structures with a maintenance rating of "good" or better	N/A	N/A	75%

RESOURCES	1977-78	1978-79	1979-80
<b>EXPENDITURE DETAIL</b> Personal Services Current Operating Expenses Capital Outlay Services of Other Department Others	2,574,956 2,227,013 42,725	2,420,539 2,397,796 76,200	2,158,443 1,23,480 73,152
<b>SOURCE OF FUNDS</b> Ad Valorem Taxes Charges for Current Services Federal and State Grants, Rev. Sharing Prog. Title 2	1,926,356 0 664,274 250,066	1,732,869 0 741,600 260,066	2,355,075 0 741,600 260,066
<b>STAFF YEARS</b> Permanent Title 2 CETA	101 42 2	79 20 0	79 20 0
<b>TOTAL STAFF YEARS</b>	143	99	79

NOTE: REV. SHARING PROG. FOR 1977-80 INCLUDED IN AD VALOREM TAXES

**ANALYSIS** 95% - Maintenance would be slightly increased and three (3) more of remaining 17 to 22 recreational units could be reopened. No. of work orders to be performed would be increased to 966 if that estimated for FY 1978-79, on the basis of available personnel (80% compared to FY 1978-79).

# RECREATION AND PARK DEPARTMENT

Page 1027

MAJOR SERVICE AREA	COMMUNITY GOAL	PROGRAM
CULTURE AND RECREATION	RECREATIONAL PROMOTION	83% FAMILY CAMPING OPERATIONS AND MAINTENANCE-CAMP MATHER

## PROGRAM GOAL

To provide a family vacation facility in a unique outdoor setting that will encourage family unity through involvement in a variety of recreational activities and increased environmental awareness.

## PROGRAM OBJECTIVES

To provide at least three new camp activities in a well-rounded camp program that meets the needs of all participants.

To have at least 80% of all resident campers participating in a users survey evaluate the operation of the camp as "good" or "excellent".

PERFORMANCE MEASURES	ACTUAL 1977-78	ESTIMATED 1978-79	PROPOSED 1979-80
<b>WORK VOLUME</b>			83% Funding
.Number of Resident Campers	3,272	3,382	2,800
.Number of Families	1,110	1,132	924
.Number of Camp Programs (Recreation)	20	20	18
.Camp Registration Fees (Room & Board)	\$215,010	\$ 216,250	\$194,344
.Concession Fees	\$ 3,635	\$ 3,750	\$ 3,750
<b>EFFICIENCY</b>			
.Percent of total operating cost defrayed by Camp Revenue	100%	96.77%	86.50%
.Cost per Resident Camper	\$61.86/7days	\$67.22/7days	\$81.79/7 days
<b>EFFECTIVENESS</b>			
.Percent of resident campers who evaluate the overall operation of Camp as "good" or "excellent" on a survey administered at the end of the Camp Period.	N/A	N/A	80%

RESOURCES	1977-78	1978-79	1979-80
<b>EXPENDITURE DETAIL</b>			
.Personal Services	93,979	97,872	82,957
.Current Operating Expenses	97,803	113,749	102,252
.Capital Outlay	9,832	9,811	
.Services of Other Department	1,966	5,900	5,900
.TOTAL OPERATING BUDGET	203,580	227,332	191,109
.Facilities Maintenance	-0-	-0-	38,000
.NET BUDGET	203,580	227,332	229,109
<b>SOURCE OF FUNDS</b>			
.Ad Valorem Taxes	-0-	7,332	40,015
.Charges for Current Services	203,580	220,000	198,094
.Federal and State Grants	-0-	-0-	
.NET BUDGET	203,580	227,332	229,109
<b>STAFF YEARS</b>			
.Regular (Camp Season)	40	40	26

**ANALYSIS** 83%- Funding at this level would result in an unsafe and unsanitary condition at Camp. Response to general repairs in facility maintenance would be reduced. Adequate food preparation could not be handled. These would necessitate 36 cabins out of 125 cabins to be closed for occupancy, thus reducing revenues.



# RECREATION AND PARK DEPARTMENT

Page 1028

MAJOR SERVICE AREA	COMMUNITY GOAL	PROGRAM
CULTURE AND RECREATION	RECREATIONAL PROMOTION	FAMILY CAMPING OPERATIONS AND MAINTENANCE-CAMP MATHER 88%

PROGRAM GOAL		
To provide a family vacation facility in a unique outdoor setting that will encourage family unity through involvement in a variety of recreational activities and increased environmental awareness.		
PROGRAM OBJECTIVES		
To provide at least three new camp activities in a well-rounded camp program that meets the needs of all participants.		
To have at least 80% of all resident campers participating in a users survey evaluate the operation of the camp as "good" or "excellent".		

PERFORMANCE MEASURES		
WORK VOLUME	ACTUAL 1977-78	ESTIMATED 1978-79
Number of Resident Campers	3,272	3,382
Number of Families	1,110	1,132
Number of Camp Programs (Recreation)	20	20
Camp Registration Fees (Room & Board)	\$215,010	\$216,250
Concession Fees	\$3,635	\$3,750
EFFICIENCY	100%	96.77%
Percent of total operating cost defrayed by Camp Revenue		
Cost per Resident Camper	\$61.86/7days	\$67.22/7days
EFFECTIVENESS	N/A	N/A
Percent of resident campers who evaluate the overall operation of Camp as "Good" or "Excellent" on a survey administered at the end of the Camp Period.		
80%		

RESOURCES		
EXPENDITURE DETAIL	1977-78	1978-79
Personal Services	93,979	97,872
Current Operating Expenses	97,803	113,749
Capital Outlay	9,832	9,811
Services of Other Department	1,966	5,900
TOTAL OPERATING BUDGET	203,580	227,332
Facilities Maintenance	0	0
NET BUDGET	203,580	227,332
SOURCE OF FUNDS		
Ad Valorem Taxes	0	7,332
Charges for Current Services	203,580	220,000
Federal and State Grants	0	0
NET BUDGET	203,580	227,332
STAFF YEARS		
Regular (Camp Season)	40	40
34		

ANALYSIS 88% Funding at this level would result in an unsafe and unsanitary condition at Camp. Response to general repairs in facility maintenance would be reduced. Adequate food preparation could not be handled. There would necessitate 30 cabins out of 125 cabins to be closed for occupancy, thus reducing revenues.

# RECREATION AND PARK DEPARTMENT

Page 1029

MAJOR SERVICE AREA	COMMUNITY GOAL	PROGRAM
CULTURE AND RECREATION	RECREATIONAL PROMOTION	92% FAMILY CAMPING OPERATIONS AND MAINTENANCE - CAMP MATHER

## PROGRAM GOAL

To provide a family vacation facility in a unique outdoor setting that will encourage family unity through involvement in a variety of recreational activities and increased environmental awareness.

## PROGRAM OBJECTIVES

To provide at least three new camp activities in a well-rounded camp program that meets the needs of all participants.

To have at least 80% of all resident campers participating in a users survey evaluate the operation of the camp as "good" or "excellent".

PERFORMANCE MEASURES	ACTUAL 1977-78	ESTIMATED 1978-79	PROPOSED 1979-80
<b>WORK VOLUME</b>			92% Funding
.Number of Resident Campers	3,272	3,382	3,110
.Number of Families	1,110	1,132	1,032
.Number of Camp Programs (Recreation)	20	20	19
.Camp Registration Fees (Room & Board	\$215,010	\$ 216,250	\$ 215,825
.Concession Fees	\$ 3,635	\$ 3,750	\$ 3,750
<b>EFFICIENCY</b>			
.Percent of total operating cost defrayed by Camp Revenue	100%	96.77%	88.43%
.Cost per Resident Camper	\$61.86/7days	\$67.22/7days	\$79.84/7 days
<b>EFFECTIVENESS</b>			
Percent of resident campers who evaluate the overall operation of Camp as "good" or "excel- lent" on a survey administered at the end of the Camp Period.	N/A	N/A	80%

RESOURCES	1977-78	1978-79	1979-80
<b>EXPENDITURE DETAIL</b>			
.Personal Services	93,979	97,872	97,058
.Current Operating Expenses	97,803	113,749	107,351
.Capital Outlay	9,832	9,811	0
.Services of Other Department	1,966	5,900	5,900
<b>TOTAL OPERATING BUDGET</b>	203,580	227,332	210,309
.Facilities Maintenance	-0-	-0-	38,000
<b>NET BUDGET</b>	203,580	227,332	248,309
<b>SOURCE OF FUNDS</b>			
.Ad Valorem Taxes	-0-	7,332	28,734
.Charges for Current Services	203,580	220,000	219,575
.Federal and State Grants	-0-	-0-	-0-
<b>NET BUDGET</b>	203,580	227,332	248,309
<b>STAFF YEARS</b>			
.Regular (Camp Season)	40	40	37

**ANALYSIS** 92% Funding at this level would result in an unsafe and unsanitary condition at Camp. Response to general repairs in facility maintenance would be reduced. Adequate food preparation could not be handled. These would necessitate 25 cabins out of 125 cabins to be closed for occupancy, thus reducing revenues.



# RECREATION AND PARK DEPARTMENT

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MAJOR SERVICE AREA	COMMUNITY GOAL	PROGRAM
CULTURE AND RECREATION	RECREATIONAL PROMOTION	FAMILY CAMPING OPERATIONS AND MAINTENANCE-CAMP MATTER

**PROGRAM GOAL**  
To provide a family vacation facility in a unique outdoor setting that will encourage family unity through involvement in a variety of recreational activities and increased environmental awareness.

**PROGRAM OBJECTIVES**  
To provide at least three new camp activities in a well-rounded camp program that meets the needs of all participants.  
To have at least 80% of all resident campers participating in a users survey evaluate the operation of the camp as "good" or "excellent".

PERFORMANCE MEASURES			WORK VOLUME	
Number of Resident Campers	3,272	3,382	3,213	3,355 Family
Number of Campsites	1,110	1,132	1,075	
Number of Camp Programs (Recreation)	20	20	20	
Camp Registration Fees (Room & Board)	\$215,010	\$216,250	\$222,985	
Concession Fees	\$3,635	\$3,750	\$3,750	
EFFICIENCY			EFFECTIVENESS	
Percent of total operating cost defrayed by Camp Revenue	100%	96.77%	89.02%	
Cost per Resident Camper	\$61.86/7days	\$67.22/7days	\$79.27/7 days	
Percent of resident campers who evaluate the overall operation of camp as "good" or "excellent" on a survey administered at the end of the Camp Period.	N/A	N/A	80%	

RESOURCES			1979-80	
EXPENDITURE DETAIL			1977-78	1978-79
Personal Services	93,979	97,872	123,110	107,549
Current Operating Expenses	97,803	113,749	107,549	107,549
Capital Outlay	9,832	9,811	0	0
Services of Other Department	1,966	5,900	5,900	5,900
TOTAL OPERATING BUDGET	203,580	227,332	227,332	227,332
Facilities Maintenance	-0-	-0-	38,300	38,300
NET BUDGET	203,580	227,332	254,709	254,709
SOURCE OF FUNDS			1977-78	
Ad Valorem Taxes	-0-	7,332	27,974	27,974
Charges for Current Services	203,580	220,000	226,735	226,735
Federal and State Grants	-0-	-0-	-0-	-0-
NET BUDGET	203,580	227,332	254,709	254,709
STAFF YEARS	40	40	40	40
Regular (Camp Season)	40	40	40	40

**ANALYSIS**  
95% - Funding at this level would result in an unsafe and unsanitary condition at camp. Response to general repairs in facility maintenance would be reduced. Adequate food preparation could not be handled. These would necessitate 22 cabins out of 125 cabins to be closed for occupancy, thus reducing revenues.

# RECREATION AND PARK DEPARTMENT

Page 1031

MAJOR SERVICE AREA	COMMUNITY GOAL	PROGRAM
CULTURE AND RECREATION	RECREATIONAL PROMOTION	100% FAMILY CAMPING OPERATIONS AND MAINTENANCE-CAMP MATHER

## PROGRAM GOAL

To provide a family vacation facility in a unique outdoor setting that will encourage family unity through involvement in a variety of recreational activities and increased environmental awareness.

## PROGRAM OBJECTIVES

To provide at least three new camp activities in a well-rounded camp program that meets the needs of all participants.

To have at least 80% of all resident campers participating in a users survey evaluate the operation of the camp as "good" or "excellent".

PERFORMANCE MEASURES	ACTUAL 1977-78	ESTIMATED 1978-79	PROPOSED 1979-80
<b>WORK VOLUME</b>			100% Funding
.Number of Resident Campers	3,272	3,382	3,700
.Number of Families	1,110	1,132	1,238
.Number of Camp Programs (Recreation)	20	20	20
.Camp Registration Fees (Room & Board	\$215,010	\$ 216,250	261,650
.Concession Fees	\$ 3,635	\$ 3,750	3,750
<b>EFFICIENCY</b>			
.Percent of total operating cost defrayed by Camp Revenue	100%	96.77%	100%
.Cost per Resident Camper	\$61.86/7days	\$67.22/7days	\$71.72/7days
<b>EFFECTIVENESS</b>			
Percent of resident campers who evaluate the overall operation of Camp as "good" or "excel- lent" on a survey administered at the end of the Camp Period.	N/A	N/A	80%

RESOURCES	1977-78	1978-79	1979-80
<b>EXPENDITURE DETAIL</b>			
.Personal Services	93,979	97,872	108,517
.Current Operating Expenses	97,803	113,749	112,959
.Capital Outlay	9,832	9,811	0
.Services of Other Department	1,966	5,900	5,900
<b>TOTAL OPERATING BUDGET</b>	<b>203,580</b>	<b>227,332</b>	<b>227,376</b>
.Facilities Maintenance	0	0	38,000
<b>NET BUDGET</b>	<b>203,580</b>	<b>227,332</b>	<b>265,376</b>
<b>SOURCE OF FUNDS</b>			
.Ad Valorem Taxes	0	7,332	
.Charges for Current Services	203,580	220,000	265,376
.Federal and State Grants	0	0	
<b>NET BUDGET</b>	<b>203,580</b>	<b>227,332</b>	<b>265,376</b>
<b>STAFF YEARS</b>			
.Regular (Camp Season)	40	40	40

**ANALYSIS** 100% Funding at this level would result in an unsafe and unsanitary condition at Camp. Response to general repairs in facility maintenance would be reduced. Adequate food preparation could not be handled. These would necessitate 6 cabins out of 125 cabins to be closed for occupancy, thus reducing revenues.

# RECREATION AND PARK DEPARTMENT

Page 1032

MAJOR SERVICE AREA	CULTURE AND RECREATION	COMMUNITY GOAL	RECREATIONAL PROMOTION	PROGRAM FAMILY CAMPING OPERATIONS AND MAINTENANCE-CAMP MATHER 105%
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**PROGRAM GOAL**  
To provide a family vacation facility in a unique outdoor setting that will encourage family unity through involvement in a variety of recreational activities and increased environmental awareness.

**PROGRAM OBJECTIVES**  
To provide at least three new camp activities in a well-rounded camp program that meets the needs of all participants.  
To have at least 80% of all resident campers participating in a users survey evaluate the operation of the camp as "good" or "excellent".

PERFORMANCE MEASURES			
WOK VOLUME	Number of Resident Campers	Number of Facilities	Number of Camp Programs (Recreation)
ACTUAL 1977-78	3,272	1,110	\$215,010
ESTIMATED 1978-79	3,382	1,132	\$216,250
PROPOSED 1979-80	3,890	1,300	\$276,200
	105% Funding		\$ 3,750
EFFICIENCY	Percent of total operating cost defrayed by Camp Revenue	Cost per Resident Camper	Percent of total operating cost defrayed by Camp Revenue
ACTUAL 1977-78	100%	\$61.86/7days	100%
ESTIMATED 1978-79	96.77%	\$67.22/7days	100%
PROPOSED 1979-80		\$70.96/7days	80%
EFFECTIVENESS			
Percent of Resident Campers who evaluate the overall operation of Camp as "good" or "excellent" on a survey administered at the end of the Camp Period.			
ACTUAL 1977-78	N/A	N/A	80%
ESTIMATED 1978-79	N/A	N/A	
PROPOSED 1979-80			

RESOURCES			
EXPENDITURE DETAIL			
PERSONAL SERVICES			
93,979	97,872	108,517	123,926
CURRENT OPERATING EXPENSES			
97,803	113,749	9,811	0
CAPITAL OUTLAY			
9,832	5,900	238,043	5,900
SERVICES OF OTHER DEPARTMENT			
1,966	227,332	38,000	276,043
TOTAL OPERATING BUDGET			
203,580	227,332	276,043	276,043
FACILITIES MAINTENANCE			
0	0	0	0
NET BUDGET			
203,580	227,332	276,043	276,043
SOURCE OF FUNDS			
AD VALOREM TAXES			
0	7,332	0	0
CHARGES FOR CURRENT SERVICES			
203,580	220,000	276,043	276,043
FEDERAL AND STATE GRANTS			
0	0	0	0
STAFF BUDGET			
203,580	227,332	276,043	276,043
STAFF YEARS			
40	40	40	40
REGULAR (Camp Season)			

ANALYSIS

105% Funding at this level would insure that Camp will operate in a safe and sanitary condition. Repairs to general repairs in facility maintenance could be handled. Adequate food preparation could be accomplished particularly as it relates to the infirmatory costs of foodstuffs. All cabins will be available for occupancy, therefore no loss of revenues will result.

# RECREATION AND PARK DEPARTMENT

Page 1033

MAJOR SERVICE AREA	COMMUNITY GOAL	PROGRAM
CULTURE AND RECREATION	RECREATIONAL PROMOTION	MAINTENANCE AND OPERATION OF GOLF COURSES 83%

## PROGRAM GOAL

To provide the opportunity for San Francisco residents to play golf on well-maintained municipal golf courses consisting of one nine hole and three eighteen hole courses.

## PROGRAM OBJECTIVES

To realize sufficient income from golf fees to provide maximum support to the operation and maintenance of the remaining four golf courses.

To renovate 20,000 square feet of teeing grounds annually.

PERFORMANCE MEASURES	ACTUAL 1977-78	ESTIMATED 1978-79	PROPOSED 1979-80
<b>WORK VOLUME</b>			<b>83% Funding</b>
.Golf Rounds played	294,000	240,000	187,000
.Golf fees revenue	\$ 656,051	\$ 995,112	\$892,000
.Golf concessions revenue	13,700	35,052	18,000
.Total Golf Revenues	<u>\$ 669,751</u>	<u>\$1,030,164</u>	<u>\$910,000</u>
.Square Feet Renovated	N/A	40,000	20,000
<b>EFFICIENCY</b>			
.Cost per Golf round played	\$ 4.74	\$ 4.63	\$4.95
<b>EFFECTIVENESS</b>			
.Percent change in rounds played versus prior year [increase/decrease()]	(5%)	(18.4%)	(22%)
.Percent changes in golf fees paid over prior year	(6%)	51.7%	(10.37%)
.Percent of cost defrayed by revenue	48%	93.7%	100%

RESOURCES	1977-78	1978-79	1979-80
<b>EXPENDITURE DETAIL</b>			
.Personal Services	1,557,285	1,642,129	892,845
.Current Operating Expenses	192,639	165,458	18,540
.Capital Outlay	-00-	450	-00-
.Services of Other Department	42,911	19,460	14,150
.Others			
<b>TOTAL OPERATING BUDGET</b>	<u>1,792,835</u>	<u>1,827,497</u>	<u>925,535</u>
<b>SOURCE OF FUNDS</b>			
.Ad Valorem Taxes	763,447	-00-	-00-
.Charges for Current Services	630,000	1,030,164	925,535
.Prior Year Surplus	-00-	80,300	-00-
.Federal & State Grants - Title 2	287,455	605,110	-00-
.CETA	111,923	111,923	925,535
<b>TOTAL OPERATING BUDGET</b>	<u>1,792,835</u>	<u>1,827,497</u>	<u>925,535</u>
<b>STAFF YEARS</b>			
.Regular	72	52	43
.CETA	8	8	0
.Title 2	20	10	0
<b>TOTAL STAFF YEARS</b>	<u>100</u>	<u>70</u>	<u>43</u>

**ANALYSIS** 83%- Will necessitate the closure of Mc Laren Golf Course and Golden Gate Golf Course. (Chosen because they are deficit operations) \$80,000 of revenue would be lost as a result of lost of four gardeners, six starters and 53,000 rounds of golf which represent appropriate decrease in percentage of 10.37% and 22% respectively. At the remaining four golf courses the frequency of mowing, fertilizing, aerifying, litter picking, irrigation head and valve repairing, topdressing, seeding and sodding would have to be reduced.

# RECREATION AND PARK DEPARTMENT

Page 1034

MAJOR SERVICE AREA	COMMUNITY GOAL	PROGRAM
CULTURE AND RECREATION	RECREATIONAL PROMOTION	PROGRAM OF GOLF COURSES 86%

**PROGRAM GOAL**  
To provide the opportunity for San Francisco residents to play golf on well-maintained municipal golf courses consisting of one nine hole and three eighteen hole courses.

**PROGRAM OBJECTIVES**  
To realize sufficient income from golf fees to provide maximum support to the operation and maintenance of the remaining four golf courses.  
To renovate 40,000 square feet of teeing grounds annually.

PERFORMANCE MEASURES	ACTUAL 1977-78	ESTIMATED 1978-79	PROPOSED 1979-80
<b>WORK VOLUME</b> Golf Rounds played Golf fees revenue Golf concessions revenue Total Golf Revenues	294,000 \$ 656,051 13,700 \$ 669,751	240,000 \$ 995,112 15,052 \$1,010,164	88% Funding 187,000 \$892,900 38,000 \$930,900
<b>EFFICIENCY</b> Square Feet Renovated	N/A	40,000	40,000
<b>EFFICIENCY</b> Cost per Golf round played	\$ 4.74	\$ 4.63	\$5.24
<b>EFFECTIVENESS</b> Percent change in rounds played versus prior year [(increase/decrease)] Percent changes in Golf fees paid over prior year Percent of cost delayed by revenue	(5%) (6%) 4%	(18.4%) 51.7% 99.7%	(22%) (10.37%) 100%

EXPENDITURE DETAIL	1977-78	1978-79	1979-80
<b>RESOURCES</b>			
<b>SOURCE OF FUNDS</b> Ad Valorem Taxes Charges for Current Services Prior Year Surpluses Federal & State Grants - Title 2 TOTAL OPERATING BUDGET - CETA	763,447 630,000 -00- 287,465 111,923 1,792,835	-00- 1,030,164 80,300 605,110 111,923 1,827,497	50,344 930,000 -00- -00- -00- 980,344
<b>STAFF YEARS</b> Regular CETA Title 2 TOTAL STAFF YEARS	72 8 20 100	52 8 10 70	45 0 0 45

**ANALYSIS 86% - Will still necessitate the closure of McLaren Golf Course and Golden Gate Golf Course.**  
(Chosen because they are deficit operations) Four gardeners, six starters, 53,000 rounds of golf and \$60,000 of revenue would be lost. The reduction in associated maintenance procedures at the remaining four golf courses would be assessed which would increase the cost per golf rounds played.



# RECREATION AND PARK DEPARTMENT

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MAJOR SERVICE AREA	COMMUNITY GOAL	PROGRAM
CULTURE AND RECREATION	RECREATIONAL PROMOTION	MAINTENANCE AND OPERATION OF GOLF COURSES 92%

## PROGRAM GOAL

To provide the opportunity for San Francisco residents to play golf on well-maintained municipal golf courses consisting of two nine hole and three eighteen hole courses.

## PROGRAM OBJECTIVES

To realize sufficient income from golf fees to provide maximum support to the operation and maintenance of the remaining five golf courses.

To renovate 20,000 square feet of teeing grounds annually.

PERFORMANCE MEASURES	ACTUAL 1977-78	ESTIMATED 1978-79	PROPOSED 1979-80
<b>WORK VOLUME</b>			<b>92% Funding</b>
.Golf Rounds played	294,000	240,000	225,000
.Golf fees revenue	\$ 658,051	\$ 995,112	\$952,000
.Golf concessions revenue	13,700	35,052	38,000
.Total Golf Revenues	<u>\$ 669,751</u>	<u>\$1,030,164</u>	<u>\$990,000</u>
.Square Feet Renovated	N/A	40,000	20,000
<b>EFFICIENCY</b>			
.Cost per Golf round played	\$ 4.74	\$ 4.63	\$4.55
<b>EFFECTIVENESS</b>			
.Percent change in rounds played versus prior year [increase/decrease()]	(5%)	(18.4%)	(6%)
.Percent changes in golf fees paid over prior year	(6%)	51.7%	(4.34%)
.Percent of cost defrayed by revenue	48%	93.7%	100%

RESOURCES	1977-78	1978-79	1979-80
<b>EXPENDITURE DETAIL</b>			
.Personal Services	1,557,285	1,642,129	977,062
.Current Operating Expenses	192,639	165,458	30,979
.Capital Outlay	-00-	450	-00-
.Services of Other Department	42,911	19,460	16,150
.Others			
.TOTAL OPERATING BUDGET	<u>1,792,835</u>	<u>1,827,497</u>	<u>1,024,191</u>
<b>SOURCE OF FUNDS</b>			
.Ad Valorem Taxes	763,447	-00-	34,191
.Charges for Current Services	630,000	1,030,164	990,000
.Prior Year Surplus	-00-	80,300	-00-
.Federal & State Grants - Title 2	287,455	605,110	-00-
. " " - CETA	111,923	111,923	-00-
.TOTAL OPERATING BUDGET	<u>1,792,835</u>	<u>1,827,497</u>	<u>1,024,191</u>
<b>STAFF YEARS</b>			
.Regular	72	52	48
.CETA	8	8	0
.Title 2	20	10	0
.TOTAL STAFF YEARS	<u>100</u>	<u>70</u>	<u>48</u>

ANALYSIS 92% Will necessitate the closure of McLaren Golf Course which has the largest deficit operation. Two gardeners, three starters, 15,000 rounds of golf and \$30,000 of revenue would be lost. The frequency of maintenance procedures at the remaining five golf courses would have to be reduced at a level similar to that at 83%.

# RECREATION AND PARK DEPARTMENT

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MAJOR SERVICE AREA	COMMUNITY GOAL	PROGRAM
CULTURE AND RECREATION	RECREATIONAL PROMOTION	PROGRAM MAINTENANCE AND OPERATIONAL OF GOLF COURSES 95%

PROGRAM GOAL  
To provide the opportunity for San Francisco residents to play golf on well-maintained municipal golf courses consisting of two nine hole and three eighteen hole courses.

PROGRAM OBJECTIVES  
To realize sufficient income from golf fees to provide maximum support to the operation and maintenance of the remaining five golf courses.  
To renovate 40,000 square feet of teeing grounds annually.

PERFORMANCE MEASURES	ACTUAL 1977-78	ESTIMATED 1978-79	PROPOSED 1979-80
WORK VOLUME			
*Golf Rounds Played	296,000	240,000	225,000
*Golf Fees Revenue	\$ 656,051	\$ 995,112	\$952,000
*Golf concessions revenue	13,700	35,052	38,000
*Total Golf Revenues	\$ 669,751	\$1,030,164	990,000
*Square Feet Renovated	N/A	40,000	40,000
EFFICIENCY			
*Cost per Golf round played	\$ 4.74	\$ 4.63	\$4.69
EFFECTIVENESS			
*Percent change in rounds played versus prior year [(increase/decrease)]	(5%)	(18.4%)	(6%)
*Percent changes in golf fees paid over prior year	(6%)	51.7%	(4.34%)
*Percent of cost defrayed by revenue	48%	93.7%	100%

RESOURCES	1977-78	1978-79	1979-80
EXPENDITURE DETAIL			
*Personal Services	1,557,285	1,642,129	1,007,886
*Current Operating Expenses	192,639	165,458	33,040
*Capital Outlay	-0-	450	-0-
*Services of Other Department	42,911	19,460	16,150
*Others	1,782,835	1,827,497	1,057,076
*TOTAL OPERATING BUDGET			
*TOTAL OPERATING BUDGET	1,782,835	1,827,497	1,057,076
STAFF YEARS			
*Regular	72	52	49
*CEFA	8	10	0
*Title 2	20	70	49
*TOTAL STAFF YEARS	100	122	98
SOURCE OF FUNDS			
*Ad Valorem Taxes	763,447	-0-	62,076
*Charges for Current Services	630,000	1,030,164	990,000
*Prior Year Surplus	-0-	80,100	-0-
*Federal & State Grants - Title 2	287,465	605,110	-0-
*TOTAL OPERATING BUDGET	1,792,835	1,827,497	1,057,076

ANALYSIS 95% - Will necessitate the closure of McLaren Golf Course. Two gardeners, three staffers, 15,000 rounds of golf and \$30,000. of revenue would be lost. The reduction in frequency of maintenance procedures at the remaining five golf courses would be lessened.



## RECREATION AND PARK DEPARTMENT

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MAJOR SERVICE AREA	COMMUNITY GOAL	PROGRAM
CULTURE AND RECREATION	RECREATIONAL PROMOTION	MAINTENANCE AND OPERATION OF GOLF COURSES 100%

**PROGRAM GOAL:**

To provide the opportunity for San Francisco residents to play golf on well-maintained municipal golf courses consisting of two nine hole and three eighteen hole courses.

### PROGRAM OBJECTIVES

To realize sufficient income from golf fees to provide maximum support to the operation and maintenance of the remaining five golf courses.

To renovate 40,000 square feet of teeing grounds annually.

PERFORMANCE MEASURES	ACTUAL 1977-78	ESTIMATED 1978-79	PROPOSED 1979-80
WORK VOLUME			100% Funding
.Golf Rounds played	294,000	240,000	252,000
.Golf fees revenue	\$ 656,051	\$ 995,112	\$1,073,908
.Golf concessions revenue	13,700	35,052	38,000
.Total Golf Revenues:	<u>\$ 669,751</u>	<u>\$1,030,164</u>	<u>\$1,111,908</u>
.Square Feet Renovated	N/A	40,000	40,000
EFFICIENCY			
.Cost per Golf round played	\$ 4.74	\$ 4.63	\$4.69
EFFECTIVENESS			
.Percent change in rounds played versus prior year [increase/decrease()]	(5%)	(18.4%)	5%
.Percent changes in golf fees paid over prior year	(6%)	51.7%	7.92%
.Percent of cost defrayed by revenue	40%	93.7%	100.00%

RESOURCES	1977-78	1978-79	1979-80
EXPENDITURE DETAIL			
.Personal Services	1,557,285	1,642,129	1,047,634
.Current Operating Expenses	192,639	165,458	44,790
.Capital Outlay	-00-	450	-00-
.Services of Other Department	42,911	19,460	19,460
.Others			
.TOTAL OPERATING BUDGET	1,792,835	1,827,497	1,111,884
SOURCE OF FUNDS			
.Ad Valorem Taxes	763,447	-00-	-00-
.Charges for Current Services	630,000	1,030,164	1,111,884
.Prior Year Surplus	-00-	80,300	-00-
.Federal & State Grants - Title 2	287,465	605,110	-00-
.CETA	111,923	111,923	-00-
.TOTAL OPERATING BUDGET	1,792,835	1,827,497	1,111,884
STAFF YEARS			
.Regular	72	52	51
.CETA	8	8	0
.Title 2	20	10	0
.TOTAL STAFF YEARS	100	70	51

## ANALYSIS

100% - With 100% level of maintenance of remaining five golf courses, it is projected to attract more golfers increasing golf rounds played as well revenue by 7.92% and 5% respectively. (Variation on percentage is due to the different rates established at each golf course). It assumes no cost increases, no capital improvement, no equipment, and an equal number of playable days. Will still necessitate the closure of McLaren Golf Course because we still don't have enough personnel to be able to open all golf courses. Hearing is currently being held as to closure or leasing of McLaren.

MAJOR SERVICE AREA	COMMUNITY GOAL	PROGRAM
CULTURE AND RECREATION	RECREATIONAL PROMOTION	ZOO OPERATIONS
		83%

**PROGRAM GOAL**  
 To provide recreation and education to those who visit the San Francisco Zoo.  
 To provide for the conservation of wildlife and foster research in the field of animal behavior.

**PROGRAM OBJECTIVES**  
 To achieve a minimum 275,000 paid admissions.  
 To provide at least two (2) new exhibits.

PERFORMANCE MEASURES	ACTUAL 1977-78	ESTIMATED 1978-79	PROPOSED 1979-80
<b>WORK VOLUME</b>			
Number of paid admissions	529,444	400,000	275,000
Total admissions	752,507	560,000	435,000
Number of new animals on exhibit	1	30	20
Number of new exhibits	1	1	2
Revenue	\$ 465,604	\$ 690,000	\$540,000
<b>EFFICIENCY</b>			
Average cost per patron	\$1.86	\$1.93	\$2.94
<b>EFFECTIVENESS</b>			
Percent of total program cost defrayed by admission fees and charges	35.66%	49.69%	42.16%
Percent increase in revenue over prior years	-10%	48.19%	-21.74%

RESOURCES	1977-78	1978-79	1979-80
<b>EXPENDITURE DETAIL</b>			
Personal Services	1,149,974	1,244,302	845,431
Current Operating Expenses	272,709	289,012	239,749
Capital Outlay	0	0	0
Services of Other Department	36,137	35,149	35,043
Total Operating Budget	1,458,880	1,568,463	1,120,223
Facilities Maintenance & Improvements	83,750	62,700	180,900
<b>SOURCE OF FUNDS</b>			
Ad Valorem Taxes	1,057,407	1,342,909	740,923
Charges for Current Services	248,174	690,000	540,000
Prior Year surplus	0	361,263	0
Federal & State Grants: Title 2	287,465	605,110	0
Total Operating Budget	1,305,581	1,394,174	1,280,923
STAFF YEARS			
Regular	58	58	44
Ceta, etc.	19	19	44
TOTAL STAFF YEARS	77	77	77

## ANALYSIS

The Zoo would be dirty, animal areas could not be kept as clean as necessary with a resultant decrease in animal health. Revenue under this budget level will probably fall every year because of the deteriorating condition of the Zoo discouraging attendance. Maintenance of gardens would almost be nil. No supervision of money handling. The Buffalo in Golden Gate Park and the farm would have to be closed. Animal losses will not be replaced because of loss of animal care personnel.

MAJOR SERVICE AREA	COMMUNITY GOAL	PROGRAM
CULTURE AND RECREATION	RECREATIONAL PROMOTION	ZOO OPERATIONS 88%

## PROGRAM GOAL

- .To provide recreation and education to those who visit the San Francisco Zoo.
- .To provide for the conservation of wildlife and foster research in the field of animal behavior.

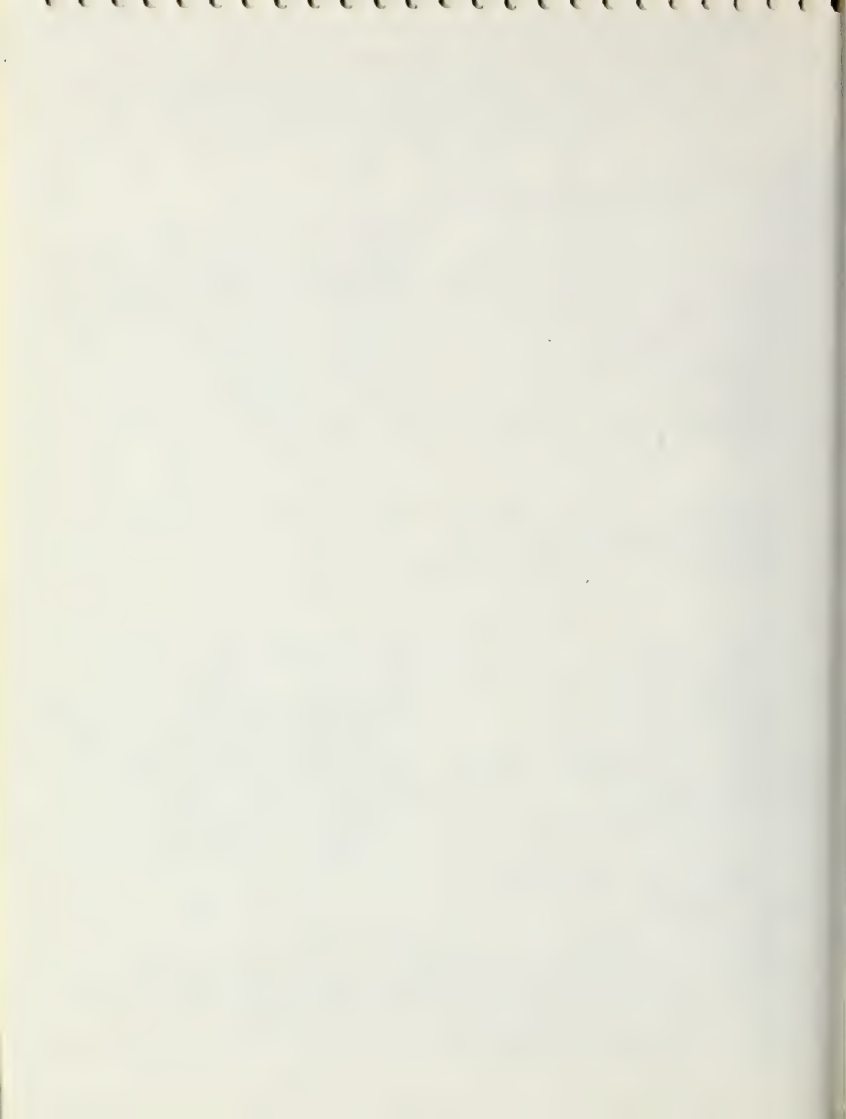
## PROGRAM OBJECTIVES

- .To achieve a minimum 300,000 paid admissions.
- .To provide at least two (2) new exhibits.

PERFORMANCE MEASURES	ACTUAL 1977-78	ESTIMATED 1978-79	PROPOSED 1979-80
<b>WORK VOLUME</b>			88% Funding
.Number of paid admissions	529,444	400,000	300,000
.Total admissions	752,507	560,000	465,000
.Number of new animals on exhibits	0	30	25
.Number of new exhibits	1	1	2
.Revenue	\$ 465,604	\$ 690,000	\$ 590,000
<b>EFFICIENCY</b>			
.Average cost per patron	\$1.86	\$1.93	\$2.89
<b>EFFECTIVENESS</b>			
.Percent of total program cost defrayed by admission fees and charges	35.66%	49.49%	43.88%
.Percent increase in revenue over prior years	-10%	48.19%	-14.49%

RESOURCES	1977-78	1978-79	1979-80
<b>EXPENDITURE DETAIL</b>			
.Personal Services	1,149,974	1,244,302	905,130
.Current Operating Expenses	272,709	289,012	242,119
.Capital Outlay	0	0	0
.Services of Other Department	36,137	35,148	35,043
.Total Operating Budget	1,458,820	1,568,463	1,182,292
.Facilities Maintenance & Improvements	83,750	62,700	162,200
.NET BUDGET	1,542,570	1,631,163	1,344,492
<b>SOURCE OF FUNDS</b>			
.Ad Valorem Taxes	1,057,407	342,909	754,492
.Charges for Current Services	248,174	690,000	590,000
.Prior Year surplus	0	361,265	0
.Federal & State Grants: Title 2 : CETA	287,465	605,110	0
.Total Operating Budget	1,111,923	1,111,923	1,344,492
.NET BUDGET	1,305,581	1,394,174	
<b>STAFF YEARS</b>			
.Regular	58	58	46
.Ceta, etc.	19	19	
.TOTAL STAFF YEARS	77	77	46

**ANALYSIS** Some consequences will still occur as at 83% funding level which will result to a slight improvement in attendance. With addition of one animal keeper, animal care will slightly improve, same holds true with the restoration of one gardener for the maintenance of the gardens. With still no supervision of money handling, we could probably replace some animal losses because of the addition of one animal keeper.



MAJOR SERVICE AREA	COMMUNITY GOAL	PROGRAM
CULTURE AND RECREATION	RECREATIONAL PROMOTION	ZOO OPERATIONS 92%

## PROGRAM GOAL

- .To provide recreation and education to those who visit the San Francisco Zoo.  
 .To provide for the conservation of wildlife and foster research in the field of animal behavior.

## PROGRAM OBJECTIVES

- .To achieve a minimum 330,000 paid admissions.  
 .To provide at least two (2) new exhibits.

PERFORMANCE MEASURES	ACTUAL 1977-78	ESTIMATED 1978-79	PROPOSED 1979-80
<b>WORK VOLUME</b>			92% Funding
.Number of paid admissions	529,444	400,000	330,000
.Total admissions	752,507	560,000	480,000
.Number of new animals on exhibit		30	30
.Number of new exhibits	1	1	2
.Revenue	\$ 465,604	\$ 690,000	\$ 650,000
<b>EFFICIENCY</b>			
.Average cost per patron	\$1.86	\$1.93	\$2.91
<b>EFFECTIVENESS</b>			
.Percent of total program cost defrayed by admission fees and charges	35.66%	49.49%	46.60%
.Percent increase in revenue over prior years	-10%	48.19%	-5.80%

RESOURCES	1977-78	1978-79	1979-80
<b>EXPENDITURE DETAIL</b>			
.Personal Services	1,149,974	1,244,302	956,956
.Current Operating Expenses	272,709	289,012	242,119
.Capital Outlay	0	0	0
.Services of Other Department	36,137	35,149	32,043
.Total Operating Budget	1,458,820	1,568,463	1,234,118
.Facilities Maintenance & Improvements	83,750	62,700	160,700
.NET BUDGET	1,542,570	1,631,163	1,394,818
<b>SOURCE OF FUNDS</b>			
.Ad Valorem Taxes	1,057,407	342,909	744,818
.Charges for Current Services	248,174	690,000	650,000
.Prior Year surplus	0	361,265	
.Federal & State Grants; Title 2	287,465	605,110	
.CETA	111,923	111,923	
.Total Operating Budget	1,305,581	1,394,174	1,394,818
<b>STAFF YEARS</b>			
.Regular	58	58	49
.Ceta, etc.	19	19	
.TOTAL STAFF YEARS	77	77	49

## ANALYSIS

The Senior Clerk being restored will provide supervision of money handling. Service all animal keepers, animal care would be up to par, and empty exhibits could be filled, improving attendance which makes the attendance still low. The buffalo and the farm could be restored. However, the grounds and gardens could not be maintained.

MAJOR SERVICE AREA	COMMUNITY GOAL	PROGRAM
CULTURE AND RECREATION	RECREATIONAL PROMOTION	ZOO OPERATIONS
		95%

## PROGRAM GOAL

.To provide recreation and education to those who visit the San Francisco Zoo.  
 .To provide for the conservation of wildlife and foster research in the field of animal behavior.

## PROGRAM OBJECTIVES

.To achieve a minimum 320,000 paid admissions.  
 .To provide at least two (2) new exhibits.

PERFORMANCE MEASURES	ACTUAL 1977-78	ESTIMATED 1978-79	PROPOSED 1979-80
WORK VOLUME			
Number of paid admissions	529,444	400,000	370,000
Total admissions	752,507	560,000	550,000
Number of new animals on exhibit	1	30	35
Number of new exhibits	1	1	2
Revenue	\$ 465,604	\$ 690,000	\$ 730,000
EFFICIENCY			
Average cost per patron	\$11.86	\$1.93	\$2.70
EFFECTIVENESS			
Percent of total program cost defrayed by admission fees and charges	35.66%	49.49%	50.95%
Percent increase in revenue over prior years	-10%	48.19%	5.80%

RESOURCES	1977-78	1978-79	1979-80
EXPENDITURE DETAIL			
Personal Services	1,149,974	1,244,302	991,172
Current Operating Expenses	272,709	289,012	242,119
Capital Outlay	0	0	0
Services of Other Department	36,137	35,149	35,043
Facilities Maintenance & Improvements	1,458,820	1,568,463	1,268,334
NET BUDGET	83,750	62,700	164,450
SOURCE OF FUNDS			
Ad Valorem Taxes	1,057,407	342,909	702,784
Charges for Current Services	248,174	690,000	730,000
Prior Year surplus	0	361,265	0
Federal & State Grants: Title 2	287,465	605,110	0
Total Operating Budget	1,305,581	1,394,174	1,432,784
STAFF YEARS			
Regular	58	58	52
Ceta, etc.	19	19	52
TOTAL STAFF YEARS	77	77	104

## ANALYSIS

We could restore two custodial positions and the grounds and restrooms would therefore be cleaner. We would still be short five of eleven of our custodial positions. He would be able to acquire a very important piece of equipment for six passenger service carts and this will make supervision of the 75 acre Zoo more efficient.



MAJOR SERVICE AREA	COMMUNITY GOAL	PROGRAM
CULTURE AND RECREATION	RECREATIONAL PROMOTION	ZOO OPERATIONS

## PROGRAM GOAL

- .To provide recreation and education to those who visit the San Francisco Zoo.
- .To provide for the conservation of wildlife and foster research in the field of animal behavior.

## PROGRAM OBJECTIVES

- .To achieve a minimum 400,000 paid admissions.
- .To provide at least two (2) new exhibits.

PERFORMANCE MEASURES	ACTUAL 1977-78	ESTIMATED 1978-79	PROPOSED 1979-80
<b>WORK VOLUME</b>			<u>100% FUNDING</u>
.Number of paid admissions	529,444	400,000	400,000
.Total admissions	752,507	560,000	570,000
.Number of new animals on exhibit		30	40
.Number of new exhibits	1	1	2
.Revenue	\$ 465,604	\$ 690,000	\$ 785,000
<b>EFFICIENCY</b>			
.Average cost per patron	\$1.86	\$1.93	\$2.62
<b>EFFECTIVENESS</b>			
.Percent of total program cost defrayed by admission fees and charges	35.66%	49.49%	52.47%
.Percent increase in revenue over prior years	-10%	48.19%	13.77%

RESOURCES	1977-78	1978-79	1979-80
<b>EXPENDITURE DETAIL</b>			
.Personal Services	1,149,974	1,244,302	1,043,432
.Current Operating Expenses	272,709	289,012	242,119
.Capital Outlay	0	0	0
.Services of Other Department	36,137	35,149	35,043
.Total Operating Budget	1,458,820	1,568,463	1,320,514
.Facilities Maintenance & Improvements	83,750	62,700	175,465
<b>NET BUDGET</b>	<u>1,542,570</u>	<u>1,631,163</u>	<u>1,495,959</u>
<b>SOURCE OF FUNDS</b>			
.Ad Valorem Taxes	1,057,407	342,909	711,059
.Charges for Current Services	248,174	690,000	785,000
.Prior Year surplus	0	361,265	0
.Federal & State Grants: Title 2 : CETA	287,465	605,110	0
.Total Operating Budget	<u>1,305,581</u>	<u>1,399,174</u>	<u>1,496,059</u>
<b>STAFF YEARS</b>			
.Regular	58	58	55
.Ceta, etc.	19	19	
<b>TOTAL STAFF YEARS</b>	<u>77</u>	<u>77</u>	<u>55</u>

**ANALYSIS** At this level, we'll be able to restore all position except Park Patrolman. The Zoo operation will go back to a more normal operation and with additional funds available from the Park Patrolman position, the Curator of Exhibits and Displays would have funds to work with, increasing the no. of new animals on exhibit. At this time, this position has no budgeted funds available.



MAJOR SERVICE AREA	COMMUNITY GOAL	PROGRAM	ZOO OPERATIONS
CULTURE AND RECREATION	RECREATIONAL PROMOTION	PROGRAM	110%

## PROGRAM GOAL

To provide recreation and education to those who visit the San Francisco Zoo.  
To provide for the conservation of wildlife and foster research in the field of animal behavior.

## PROGRAM OBJECTIVES

To achieve a minimum 470,000 paid admissions.  
To provide at least two (2) new exhibits.

PERFORMANCE MEASURES	ACTUAL	ESTIMATED	PROPOSED
WORK VOLUME	529,444	400,000	470,000
Number of paid admissions	752,507	560,000	650,000
Number of new animals on exhibit	1	30	50
Number of new exhibits	1	1	2
Revenue	\$ 465,604	\$ 690,000	\$ 950,000
EFFICIENCY	\$1.86	\$1.93	\$2.52
Average cost per patron			
EFFECTIVENESS			
Percent of total program cost defrayed by admission fees and charges	35.6%	49.4%	57.8%
Percent increase in revenue over prior years	-10%	48.1%	37.6%

EXPENDITURE DETAIL	1977-78	1978-79	1979-80
RESOURCES			
PERSONAL SERVICES	1,149,974	1,244,302	1,043,432
CURRENT OPERATING EXPENSES	272,709	289,012	352,119
CAPITAL OUTLAY	0	0	0
SERVICES OF OTHER DEPARTMENT	36,137	35,149	35,043
TOTAL OPERATING BUDGET	1,458,820	1,568,463	1,430,594
FACILITIES MAINTENANCE & IMPROVEMENTS	83,750	62,700	210,463
NEEDS BUDGET	1,542,570	1,631,163	1,641,059
SOURCE OF FUNDS			
AD VALOREM TAXES	1,057,407	342,909	697,059
CHARGES FOR CURRENT SERVICES	248,174	690,000	950,000
PRIOR YEAR CARRIED	0	361,265	0
FEDERAL & STATE GRANTS: TITLE 2	287,465	605,110	0
TOTAL OPERATING BUDGET	1,305,581	1,394,174	1,641,059
REGULAR	58	58	55
CETA, ETC.	19	19	55
TOTAL STAFF YEARS			

ANALYSIS	\$35,000 for additional maintenance could be added under this level. This would go to
replacing, repainting and rewiring 200 exhibits which is extremely important for the public	
acceptance of the Zoo. \$35,000 for animals and shipping. To most people "Zoo means animals"	
and because of no animal funds available, we have at present 7 or 8 empty exhibits which cause	
a negative impact on visitors, especially considering \$2.00 admission charge. We rely on visitor	
repeat visits and if the public continues to see fewer exhibits they will stop coming as often.	
\$35,000 for advertising which should result in increased attendance.	

MAJOR SERVICE AREA	COMMUNITY GOAL	PROGRAM
CULTURE AND RECREATION	RECREATIONAL PROMOTION	MAINTENANCE & OPERATION CANDLESTICK PARK 83%

## PROGRAM GOAL

To effectively maintain, operate and improve Candlestick Park.

## PROGRAM OBJECTIVES

To operate and maintain the facility with no interruptions to scheduled events due to preventable maintenance problems.

PERFORMANCE MEASURES	ACTUAL 1977-78	ESTIMATED 1978-79	PROPOSED 1979-80
<b>WORK VOLUME</b>			
.Number of Conversions (Baseball/Football)	6	8	0
.Number of Football activity days	10	10	0
.Number of Baseball activity days	80	80	80
.Number of other activity days	20	20	0
<b>EFFICIENCY</b>			
.Average cost per event	23,031	20,136	31,645
.Percent of operating cost defrayed by revenue	92.68%	100%	30.26%
<b>EFFECTIVENESS</b>			
.Number of conversions completed on schedule	6	8	0
.Number of Maintenance interruptions per schedule event	0	0	0
.Number of major facility improvement projects	0	2	0

RESOURCES	1977-78	1978-79	1979-80
<b>EXPENDITURE DETAIL</b>			
.Personal Services	170,245	200,446	149,759
.Current Operating Expenses	2,305,091	2,017,607	2,061,878
.Capital Outlay	0	548,100	184,000
.Services of Other Department	91,300	143,000	131,976
.Others			
<b>TOTAL OPERATING BUDGET</b>	2,566,636	3,309,153	2,531,613
<b>SOURCE OF FUNDS</b>			
.Ad Valorem Taxes	1,320,636	-0-	476,003
.Surplus Prior Year	250,000	-0-	-0-
.Charges for Current Services	-0-	1,344,673	766,000
.Revenue Transfer (Concession Fund)	-0-	868,000	-0-
.Revenue Transfer (Hotel Room Tax)	995,000	1,096,480	1,289,610
<b>TOTAL OPERATING BUDGET</b>	2,566,636	3,309,153	2,531,613
<b>STAFF YEARS</b>			
.Regular	8	8	

## ANALYSIS - CANDLESTICK PARK (83%)

At this funding level Candlestick Park would not be a functional stadium. Baseball games could be scheduled, but not football games. The City would be in violation of its lease with the San Francisco 49ers. Maintenance would be on a minimum basis. There would also be a loss of revenues to the City. There would be no sod maintenance

## RECREATION AND PARK DEPARTMENT

MAJOR SERVICE AREA	CULTURE AND RECREATION	COMMUNITY GOAL	PROGRAM
		RECREATIONAL PROMOTION	MAINTENANCE & OPERATION CANDLESTICK PARK

## PROGRAM GOAL

To effectively maintain, operate and improve Candlestick Park.

## PROGRAM OBJECTIVES

- To effectively perform two (2) conversions (baseball/football) during FY 1979-80
- To operate and maintain the facility with no interruptions to scheduled events due to preventable maintenance problems.

PERFORMANCE MEASURES			
WORK VOLUME	NUMBER OF CONVERSIONS (BASEBALL/FOOTBALL)	NUMBER OF FOOTBALL ACTIVITY DAYS	NUMBER OF BASEBALL ACTIVITY DAYS
	6	10	2
	20	80	80
	20	20	0
EFFICIENCY	AVERAGE COST PER EVENT	PERCENT OF OPERATING COST DELAYED BY REVENUE	
	23,031	92.68%	31,066
	20,136	100%	37,60%
EFFECTIVENESS	NUMBER OF CONVERSIONS COMPLETED ON SCHEDULE	NUMBER OF MAINTENANCE INTERRUPTIONS PER SCHEDULE EVENT	NUMBER OF MAJOR FACILITY IMPROVEMENT PROJECTS
	6	0	0
	8	0	0
	2	2	2

RESOURCES			
EXPENDITURE DETAIL	1977-78	1978-79	1979-80
PERSONAL SERVICES	170,245	200,446	165,574
CURRENT OPERATING EXPENSES	2,305,091	2,017,687	2,063,843
Capital Outlay	0	948,100	184,000
Services of Other Department	91,300	143,000	133,976
Others	2,566,636	3,309,153	2,547,393
SOURCE OF FUNDS			
Ad Valorem Taxes	1,320,636	-0-	300,003
Surplus Prior Year	250,000	-0-	-0-
Charges for Current Services	-0-	1,344,673	952,750
Revenue Transfer (Concession Fund)	-0-	668,000	-0-
Revenue Transfer (Hotel Room Tax)	956,000	1,096,480	1,289,610
TOTAL OPERATING BUDGET	2,566,636	3,309,153	2,547,393
STAFF YEARS			
Regular	8	8	6

## ANALYSIS - CANDLESTICK PARK (88%)

At this funding level two football games could be scheduled in addition to the baseball games. Candlestick Park would still be under utilized. The City would be in violation of its lease with the 48ers. Loss of revenues is anticipated. No funds would be available for sod maintenance.

MAJOR SERVICE AREA  
CULTURE AND RECREATION

COMMUNITY GOAL  
RECREATIONAL PROMOTION

PROGRAM  
MAINTENANCE & OPERATION  
CANDLESTICK PARK 92%

## PROGRAM GOAL

To effectively maintain, operate and improve Candlestick Park.

## PROGRAM OBJECTIVES

- .To effectively perform four (4) conversions (baseball/football) during FY 1979-80
- .To operate and maintain the facility with no interruptions to scheduled events due to preventable maintenance problems.

PERFORMANCE MEASURES	ACTUAL 1977-78	ESTIMATED 1978-79	PROPOSED 1979-80
<b>WORK VOLUME</b>			
.Number of Conversions (Baseball/Football)	6	8	4
.Number of Football activity days	10	10	4
.Number of Baseball activity days	80	80	80
.Number of other activity days	20	20	0
<b>EFFICIENCY</b>			
.Average cost per event	23,031	20,136	30,474
.Percent of operating cost defrayed by revenue	92.68%	100%	45.14%
<b>EFFECTIVENESS</b>			
.Number of conversions completed on schedule	6	8	4
.Number of Maintenance interruptions per schedule event	0	0	0
.Number of major facility improvement projects	0	2	0

RESOURCES	1977-78	1978-79	1979-80
<b>EXPENDITURE DETAIL</b>			
.Personal Services	170,245	200,446	177,686
.Current Operating Expenses	2,305,091	2,017,607	2,064,143
.Capital Outlay	0	948,100	184,000
.Services of Other Department	91,300	143,000	133,976
.Others			
<b>TOTAL OPERATING BUDGET</b>	2,566,636	3,309,153	2,559,805
<b>SOURCE OF FUNDS</b>			
.Ad Valorem Taxes	1,320,636	-0-	114,596
.Surplus Prior Year	250,000	-0-	
.Charges for Current Services	-0-	1,314,673	1,155,599
.Revenue Transfer (Concession Fund)	-0-	868,000	-0-
.Revenue Transfer (Hotel Room Tax)	996,000	1,096,480	1,289,610
<b>TOTAL OPERATING BUDGET</b>	2,566,636	3,309,153	2,559,805
<b>STAFF YEARS</b>			
.Regular	8	8	6

## ANALYSIS - CANDLESTICK PARK (92%)

At this funding level four football games could be scheduled in addition to the baseball games. Again, there would be no sod farm maintenance. Engineers would be able to provide services for all night games. The City would still be in violation of its lease with the 49ers.

MAJOR SERVICE AREA	COMMUNITY GOAL	PROGRAM	MAINTENANCE & OPERATION CANDLESTICK PARK 95%
CULTURE AND RECREATION	RECREATIONAL PROMOTION		

### PROGRAM GOAL

To effectively maintain, operate and improve Candlestick Park.

## PROGRAM OBJECTIVES

- To effectively perform live (5) conversions (baseball/football) during FY 1979-80

PERFORMANCE MEASURES	ACTUAL 1977-78	ESTIMATED 1978-79	PROPOSED 1979-80
WORK VOLUME			
Number of conversions (Baseball/Football)	6	8	5
Number of Football activity days	10	10	5
Number of Baseball activity days	80	80	80
Number of other activity days	20	20	0
EFFICIENCY			
Average cost per event	23.031	20.136	30.225
Percent of operating cost delayed by revenue	92.68%	100%	65.95%
EFFECTIVENESS			
Number of conversions completed on schedule	6	8	5
Number of Maintenance interruptions per schedule event	0	0	0
Number of major facility improvement projects	0	2	0

EXPENDITURE DETAIL	RESOURCES	1977-78	1978-79	1979-80
PERSONAL SERVICES		170,245	200,446	186,998
CURRENT OPERATING EXPENSES		2,305,093	2,017,607	2,064,140
Capital Outlay		948,100	948,100	184,000
Services of Other Department		91,300	143,000	133,976
Others				
TOTAL OPERATING BUDGET		2,566,636	3,309,153	2,569,114
SOURCE OF FUNDS				
Ad Valorem Taxes		1,320,636	-0-	32,794
Surplus Pfd or Year		250,000	-0-	-
Charges for Current Services		-0-	1,344,673	1,246,210
Revenue Transfer (Concession Fund)		-0-	868,000	-0-
Revenue Transfer (Hotel Room Tax)		996,000	1,096,480	1,288,610
TOTAL OPERATING BUDGET		2,566,636	3,309,153	2,569,114
STAFF YEARS				
Regular				
		8	8	7

ANALYSIS

95% - At this funding level - 6 football games could be scheduled. No funds would be available for sod farm maintenance. The City is still in violation of the lease with the 49ers. Stadium cleanup during the football season cannot be done.



MAJOR SERVICE AREA	COMMUNITY GOAL	PROGRAM	100%
CULTURE AND RECREATION	RECREATIONAL PROMOTION	MAINTENANCE & OPERATION CANDLESTICK PARK	

## PROGRAM GOAL

To effectively maintain, operate and improve Candlestick Park.

## PROGRAM OBJECTIVES

- .To effectively perform seven (7) conversions (baseball/football) during FY 1979-80
- .To operate and maintain the facility with no interruptions to scheduled events due to preventable maintenance problems.

PERFORMANCE MEASURES	ACTUAL 1977-78	ESTIMATED 1978-79	PROPOSED 1979-80
<b>WORK VOLUME</b>			
.Number of Conversions (Baseball/Football)	6	8	100% Funding
.Number of Football activity days	10	10	7
.Number of Baseball activity days	80	80	7
.Number of other activity days	20	20	0
<b>EFFICIENCY</b>			
.Average cost per event	23,031	20,136	29,712
.Percent of operating cost defrayed by revenue	92.68%	100%	100%
<b>EFFECTIVENESS</b>			
.Number of conversions completed on schedule	6	8	7
.Number of Maintenance interruptions per schedule event	0	0	0
.Number of major facility improvement projects	0	2	0

RESOURCES	1977-78	1978-79	1979-80
<b>EXPENDITURE DETAIL</b>			
.Personal Services	170,245	200,446	198,075
.Current Operating Expenses	2,305,091	2,017,607	2,068,843
.Capital Outlay	0	948,100	184,000
.Services of Other Department	91,300	143,000	133,976
.Others			
.TOTAL OPERATING BUDGET	2,566,636	3,309,153	2,584,894
<b>SOURCE OF FUNDS</b>			
.Ad Valorem Taxes	1,320,636	-0-	
.Surplus Prior Year	250,000	-0-	
.Charges for Current Services	-0-	1,344,673	1,295,284
.Revenue Transfer (Concession Fund)	-0-	868,000	
.Revenue Transfer (Hotel Room Tax)	995,000	1,095,480	1,289,610
.TOTAL OPERATING BUDGET	2,566,636	3,309,153	2,584,894
<b>STAFF YEARS</b>			
.Regular	8	8	8

## ANALYSIS

100% - At this funding level - 8 football games could be scheduled. No funds are available for sod farm maintenance. The City is in violation of its lease with the 49ers. Candlestick Park would be a functional stadium at this level.

PROGRAM GOAL

To effectively maintain, operate and improve Candlestick Park.

PROGRAM OBJECTIVES

- to effectively perform ten (10) conversions (baseball/football) during FY 1979-80
- to implement two (2) major facility improvement projects during FY 1979-80
- to operate and maintain the facility with no interruptions to scheduled events due to preventable maintenance problems.

WORK VOLUME	Number of Conversions (Baseball/Football)	Number of Football activity days	Number of Baseball activity days	Number of other activity days
6	10	10	20	20
8	10	10	80	20
115% Funding	10	10	80	20

	EFFECTIVENESS	*Number of conversions completed on schedule	*Number of maintenance interruptions per schedule event	*Number of major facility improvement projects
0	6	8	0	0
10	8	0	0	0

EXPENDITURE DETAIL			
Personal Services	170,245	200,446	317,805
Current Operating Expenses	2,305,091	2,074,607	2,068,473
Capital Outlay	0	978,100	184,000
Services of Other Department	91,300	143,000	133,976
Others			
TOTAL OPERATING BUDGET	2,566,636	3,309,153	2,704,624

STAFF YEARS	* Regular			
		8	8	13

ANALYSIS



# RECREATION AND PARK DEPARTMENT

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MAJOR SERVICE AREA	COMMUNITY GOAL	PROGRAM
CULTURE AND RECREATION	RECREATIONAL PROMOTION	83% OPERATION & MAINTENANCE of YACHT HARBOR

## PROGRAM GOAL

To manage, improve, & effectively operate and maintain the San Francisco yacht harbor.

## PROGRAM OBJECTIVES

To improve facilities, operation, appearance, & maintenance of yacht harbor by:

1. Replacing deteriorated dock planking and condemned piers.
2. Installing locker boxes.
3. Painting and non-skidding gangways.
4. Providing adequate round-the-clock security.
5. Receiving an "excellent" facilities rating from at least 60 % of users surveyed.

PERFORMANCE MEASURES	ACTUAL 1977-78	ESTIMATED 1978-79	PROPOSED 1979-80
<b>WORK VOLUME</b>			<u>83% Funding</u>
Number of available berths	738	738	744
Number of occupied berths	738	738	744
Gross revenue:			
- Berths	\$459,474	\$498,900	\$508,602
- Concessions	13,924	12,300	12,300
- TOTAL	\$473,378	\$511,200	\$520,902
<b>EFFICIENCY</b>			
Cost per occupied berth	\$414	\$434	\$403
<b>EFFECTIVENESS: % of berth capacity occupied</b>	100%	100%	100%
% of total operating cost defrayed by revenue	100%	100%	100%
% of work completed in replacement of planking	-	20%	15%
% of locker boxes installed	-	40%	5%
% of work completed in painting & nonskidding	-	-	-0-
% of adequate round-the-clock security provided	95%	95%	33%
% of facilities rating from users' survey	-	-	20%

RESOURCES	1977-78	1978-79	1979-80
<b>EXPENDITURE DETAIL</b>			
Personal Services	\$115,137	\$119,602	\$ 92,560
Current Operating Expenses	166,940	176,268	176,268
Capital Outlay	---	466	5,900
Services of Other Department	23,680	23,640	23,240
TOTAL OPERATING BUDGET	\$305,757	\$319,676	\$297,968
Facilities Maintenance	47,000	47,000	49,000
NET BUDGET	\$352,757	\$366,976	\$348,968
<b>SOURCE OF FUNDS</b>			
Ad Valorem Taxes	---	---	---
Charges for Current Services	\$352,757	\$366,976	\$348,968
Federal and State Grants	---	---	---
NET BUDGET	\$352,757	\$366,976	\$348,968
<b>STAFF YEARS</b>			
Regular	6	6	4
Grant-Funded (CETA)	-	-	-
Total Staff Years	6	6	4

## ANALYSIS

At 83% funding would result in reduction of two employee positions and would eliminate two eight hour shifts from the present round-the-clock coverage of harbor. The Harbor would be open only 5 days per week during the daytime 8 hr. shift. This would result in no security, emergency services or fire protection at night. This could result in movement of berthholders out of the harbor and substantial loss of REVENUE. Numerous complaints can be anticipated.

# RECREATION AND PARK DEPARTMENT

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MAJOR SERVICE AREA	COMMUNITY GOAL	RECREATIONAL PROMOTION	OPERATION & MAINTENANCE OF YACHT HARBOR
PROGRAM 88%			

PROGRAM GOAL  
To manage, improve, & effectively operate and maintain the San Francisco yacht harbor.

## PROGRAM OBJECTIVES

- To improve facilities, operation, appearance, & maintenance of yacht harbor by:
1. Replacing deteriorated dock plank and condemned piers.
  2. Installing locker boxes.
  3. Painting and non-skidding gangways.
  4. Providing adequate round-the-clock security.
  5. Receiving an "excellent" facilities rating from at least 60 % of users surveyed.

PERFORMANCE MEASURES	ACTUAL 1977-78	ESTIMATED 1978-79	PROPOSED 1979-80
WORK VOLUME			
Number of available berths	738	738	744
Number of occupied berths	738	738	744
Gross revenue:			
- Berths	\$459,474	\$498,900	\$508,602
- Concessions	13,924	12,300	12,300
- TOTAL	\$473,378	\$511,200	\$520,902
EFFICIENCY			
Cost per occupied berth	\$414	\$404	\$412
EFFECTIVENESS: % of berth capacity occupied	100%	100%	100%
% of total operating cost delayed by revenue	100%	100%	100%
% of work completed in replacement of planking	-	20%	15%
% of locker boxes installed	-	40%	5%
% of work completed in painting & non-skidding	95%	-	66%
% of adequate round-the-clock security provided	-	95%	25%

RESOURCES	1977-78	1978-79	1979-80
EXPENDITURE DETAIL			
Personal Services	\$115,137	\$119,602	\$ 95,938
Current Operating Expenses	166,640	176,268	179,265
Capital Outlay	-	466	5,900
Services of Other Department	23,680	23,640	25,260
TOTAL OPERATING BUDGET	\$305,757	\$319,976	\$306,350
Facilities Maintenance	47,000	47,000	49,000
NET BUDGET	\$352,757	\$366,976	\$355,380
SOURCE OF FUNDS			
Ad Valorem Taxes	-	-	-
Charges for Current Services	\$352,757	\$366,976	\$355,380
Federal and State Grants			
NET BUDGET	\$352,757	\$366,976	\$355,380
STAFF YEARS			
Regular	6	6	6
Grant-Funded (CETA)	-	-	-
Total Staff Years	6	6	6

## ANALYSIS

At 88%, funding would not provide any regular night security, including emergency services and to inefficient services and deterioration of facilities. There would be numerous complaints, possible lawsuits, and possible movement of berthholders out of the harbor.

# RECREATION AND PARK DEPARTMENT

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MAJOR SERVICE AREA	COMMUNITY GOAL	PROGRAM <u>92%</u>
CULTURE AND RECREATION	RECREATIONAL PROMOTION	OPERATION & MAINTENANCE OF YACHT HARBOR

## PROGRAM GOAL

To manage, improve, & effectively operate and maintain the San Francisco yacht harbor.

## PROGRAM OBJECTIVES

To improve facilities, operation, appearance, & maintenance of yacht harbor.

1. Replacing deteriorated dock planking and condemned piers.
2. Installing 750 locker boxes.
3. Painting and non-skidding 30 gangways.
4. Providing adequate round-the-clock security.
5. Receiving an "excellent" facilities rating from at least 60% of users surveyed.

PERFORMANCE MEASURES	ACTUAL 1977-78	ESTIMATED 1978-79	PROPOSED 1979-80
<b>WORK VOLUME</b>			<b>92% Funding</b>
Number of available berths	738	738	744
Number of occupied berths	738	738	744
Gross revenue:			
- Berths	\$459,474	\$498,900	\$508,602
- Concessions	13,924	12,300	12,300
- TOTAL	\$473,378	\$511,200	\$520,902
<b>EFFICIENCY</b>			
Cost per occupied berth	\$414	\$434	\$419
<b>EFFECTIVENESS: % of berth capacity occupied</b>	100%	100%	100%
% of total operating cost defrayed by revenue	100%	100%	100%
% of work completed in replacement of planking	-	20%	15%
% of locker boxes installed	-	40%	5%
% of work completed in painting & nonskidding	-	-	0%
% of adequate round-the-clock security provided	95%	95%	66%
% of facilities rating from users' survey	-	-	25%

RESOURCES	1977-78	1978-79	1979-80
<b>EXPENDITURE DETAIL</b>			
Personal Services	\$115,137	\$119,602	\$101,045
Current Operating Expenses	166,940	176,268	179,267
Capital Outlay	---	466	5,900
Services of Other Department	23,680	23,640	25,240
TOTAL OPERATING BUDGET	\$305,757	\$319,976	\$311,510
Facilities Maintenance	47,000	47,000	49,000
NET BUDGET	\$352,757	\$366,976	\$360,510
<b>SOURCE OF FUNDS</b>			
Ad Valorem Taxes	---	---	---
Charges for Current Services	\$352,757	\$366,976	\$360,510
Federal and State Grants	---	---	---
NET BUDGET	\$352,757	\$366,976	\$360,510
<b>STAFF YEARS</b>			
Regular	6	6	5
Grant-Funded (CETA)	6	6	5
Total Staff Years	6	6	5

## ANALYSIS

At 92%, partial night security would be restored, but would not be adequate. We would still expect to receive complaints from berthholders.

# RECREATION AND PARK DEPARTMENT

MAJOR SERVICE AREA	COMMUNITY GOAL	OPERATION & MAINTENANCE
CULTURE AND RECREATION	RECREATIONAL PROMOTION	PROGRAM 95% OF YACHT HARBOR

PROGRAM GOAL  
To manage, improve, & effectively operate and maintain the San Francisco yacht harbor.

PROGRAM OBJECTIVES  
To improve facilities, operation, appearance, & maintenance of yacht harbor.  
by:  
1. Replacing deteriorated dock plankting and condemned piers.  
2. Installing 750 locker boxes.  
3. Painting and non-skidding 30 gangways.  
4. Providing adequate round-the-clock security.  
5. Receiving an "excellent" facilities rating from at least 60 % of users surveyed.

PERFORMANCE MEASURES	ACTUAL 1977-78	ESTIMATED 1978-79	PROPOSED 1979-80
WORK VOLUME			
Number of available berths	738	738	744
Number of occupied berths	738	738	744
Gross revenue:			
- Berths	\$459,474	\$498,900	\$508,602
- Concessions	13,924	\$511,200	\$520,902
- TOTAL	\$473,378		
EFFICIENCY			
Cost per occupied berth	\$414	\$434	\$424
EFFECTIVENESS: % of berth capacity occupied	100%	100%	100%
% of total operating cost defrayed by revenue	100%	100%	100%
% of work completed in replacement of plankting	-	40%	20%
% of locker boxes installed	-	40%	20%
% of work completed in painting & nonskidding	95%	95%	90%
% of adequate round-the-clock security provided	95%	95%	90%
% of facilities rating from users' survey	-	-	30%

RESOURCES	1977-78	1978-79	1979-80
EXPENDITURE DETAIL			
Personal Services	\$115,137	\$119,602	\$104,852
Current Operating Expenses	166,940	176,768	179,267
Capital Outlay	---	466	5,900
Services of Other Department	23,680	23,640	25,240
TOTAL OPERATING BUDGET	\$305,757	\$319,976	\$315,357
Facilities Maintenance	47,000	47,000	49,000
NET BUDGET	\$352,757	\$366,976	\$364,357
SOURCE OF FUNDS			
Ad Valorem Taxes	---	---	---
Charges for Current Services	\$352,757	\$366,976	\$364,357
Federal and State Grants			
NET BUDGET	\$352,757	\$366,976	\$364,357
STAFF YEARS			
Regular	6	6	5
Grant-Funded (CETA)	6	6	5
Total Staff Years	12	12	10

ANALYSIS (95% Funding) There would still be inadequate funds to restore any additional personnel positions for providing security, emergency services and fire protection. Only one temporary employee could be hired to cover part of a shift for night security.



# RECREATION AND PARK DEPARTMENT

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MAJOR SERVICE AREA	COMMUNITY GOAL	PROGRAM	100%
CULTURE AND RECREATION	RECREATIONAL PROMOTION	OPERATION & MAINTENANCE of YACHT HARBOR	

## PROGRAM GOAL

To manage, improve, & effectively operate and maintain the San Francisco yacht harbor.

## PROGRAM OBJECTIVES

To improve facilities, operation, appearance, & maintenance of yacht harbor by:

1. Replacing deteriorated dock planking and condemned piers.
2. Installing locker boxes.
3. Painting and non-skidding gangways.
4. Providing adequate round-the-clock security.
5. Receiving an "excellent" facilities rating from at least 60 % of users surveyed.

PERFORMANCE MEASURES	ACTUAL 1977-78	ESTIMATED 1978-79	PROPOSED 1979-80
<b>WORK VOLUME</b>			
Number of available berths	738	738	100% Funding 744
Number of occupied berths	738	738	744
Gross revenue:			
- Berths	\$459,474	\$498,900	\$508,602
- Concessions	13,924	12,300	12,300
- TOTAL	\$473,378	\$511,200	\$520,902
<b>EFFICIENCY</b>			
Cost per occupied berth	\$414	\$434	\$432
<b>EFFECTIVENESS: % of berth capacity occupied</b>	100%	100%	100%
% of total operating cost defrayed by revenue	100%	100%	100%
% of work completed in replacement of planking	-	20%	25%
% of locker boxes installed	-	40%	100%
% of work completed in painting & nonskidding	-	-	100%
% of adequate round-the-clock security provided	95%	95%	95%
% of facilities rating from users' survey	-	-	-

RESOURCES	1977-78	1978-79	1979-80
<b>EXPENDITURE DETAIL</b>			
Personal Services	\$115,137	\$119,602	\$120,090
Current Operating Expenses	166,940	176,268	176,268
Capital Outlay	-	466	-
Services of Other Department	23,680	23,640	25,248
TOTAL OPERATING BUDGET	\$305,757	\$319,976	\$321,269
Facilities Maintenance	47,000	47,000	49,000
NET BUDGET	\$352,757	\$366,976	\$370,269
<b>SOURCE OF FUNDS</b>			
Ad Valorem Taxes	-	-	-
Charges for Current Services	\$352,757	\$366,976	\$370,269
Federal and State Grants	-	-	-
NET BUDGET	\$352,757	\$366,976	\$370,269
<b>STAFF YEARS</b>			
Regular	6	6	6
Grant-Funded (CETA)	6	6	6
Total Staff Years	6	6	6

## ANALYSIS

Vital night security, emergency services, and fire watch would be restored. However, even at this level of funding, full patrol service and maintenance services would still not be adequate, and the reduction in availability of temporary employees would increase this problem. The drastic reduction in materials and supplies would seriously curtail efficient maintenance of the harbor, and elimination of the truck would further reduce maintenance efficiency.

# RECREATION AND PARK DEPARTMENT

MAJOR SERVICE AREA  
CULTURE AND RECREATION

COMMUNITY GOAL  
RECREATIONAL PROMOTION

PROGRAM  
OPERATION & MAINTENANCE  
of YACHT HARBOR

PROGRAM GOAL  
To manage, improve, & effectively operate and maintain the San Francisco yacht harbor.

- PROGRAM OBJECTIVES
1. Replacing deteriorated dock plank and condemned piers.
  2. Installing locker boxes.
  3. Replacing and non-skidding gangways.
  4. Providing adequate round-the-clock security.
  5. Receiving an "excellent" facilities rating from at least 60 % of users surveyed.

PERFORMANCE MEASURES		ACTUAL 1977-78		ESTIMATED 1978-79		PROPOSED 1979-80	
WORK VOLUME		738		738		744	
Number of available berths		738		738		744	
Number of occupied berths		738		738		744	
Gross revenue:		\$459,474		\$498,900		\$508,602	
- Berths		13,924		12,300		12,300	
- Concessions		\$473,378		\$511,200		\$520,902	
- TOTAL		\$414		\$434		\$441	
EFFICIENCY							
Cost per occupied berth							
EFFECTIVENESS: % of berth capacity occupied		100%		100%		100%	
% of total operating cost defrayed by revenue		100%		100%		100%	
% of work completed in replacement of plank		-		20%		25%	
% of work completed in painting & nonskidding		-		40%		100%	
% of locker boxes installed		-		-		100%	
% of facilities rating from users' survey		95%		95%		60%	

RESOURCES		1977-78		1978-79		1979-80	
EXPENDITURE DETAIL							
Personal Services		\$115,137		\$119,602		\$120,546	
Current Operating Expenses		166,940		176,268		176,268	
Capital Outlay		---		466		5,900	
Services of Other Department		23,680		23,640		25,467	
TOTAL OPERATING BUDGET		\$305,757		\$319,976		\$328,181	
Facilities Maintenance		47,000		47,000		49,000	
NET BUDGET		\$352,757		\$366,976		\$377,181	
SOURCE OF FUNDS							
Ad Valorem Taxes		---		---		---	
Charges for Current Services		\$352,757		\$366,976		\$377,181	
Federal and State Grants							
NET BUDGET		\$352,757		\$366,976		\$377,181	
STAFF YEARS							
Regular		6		6		6	
Grand-Funded (CZTA)		6		6		6	
Total Staff Years		12		12		12	

At 105%, Harbor would be fully operational and would be able to provide full services, maintenance, and full security.

ANALYSIS

# RECREATION AND PARK DEPARTMENT

Page 105A-A

MAJOR SERVICE AREA	COMMUNITY GOAL	PROGRAM
CULTURE AND RECREATION	PARK PRESERVATION	PLANNING AND DEVELOPMENT

**PROGRAM GOAL** To renovate San Francisco's existing parks and recreation facilities, and to acquire and, where appropriate, develop new properties with particular emphasis placed on the "high-need" neighborhoods designated in the City's Comprehensive Plan, so that all sections of San Francisco have not only sufficient but attractive and usable parks, playgrounds and recreation facilities in good condition.

## PROGRAM OBJECTIVES

- To complete approval and make offer to owner on 75% of all properties budgeted for the fiscal year
- To advertise for construction bids on at least 75% of all renovation projects within fiscal year of approval.
- To ensure that 90% of all capital projects include a citizen participation process during the design phase.

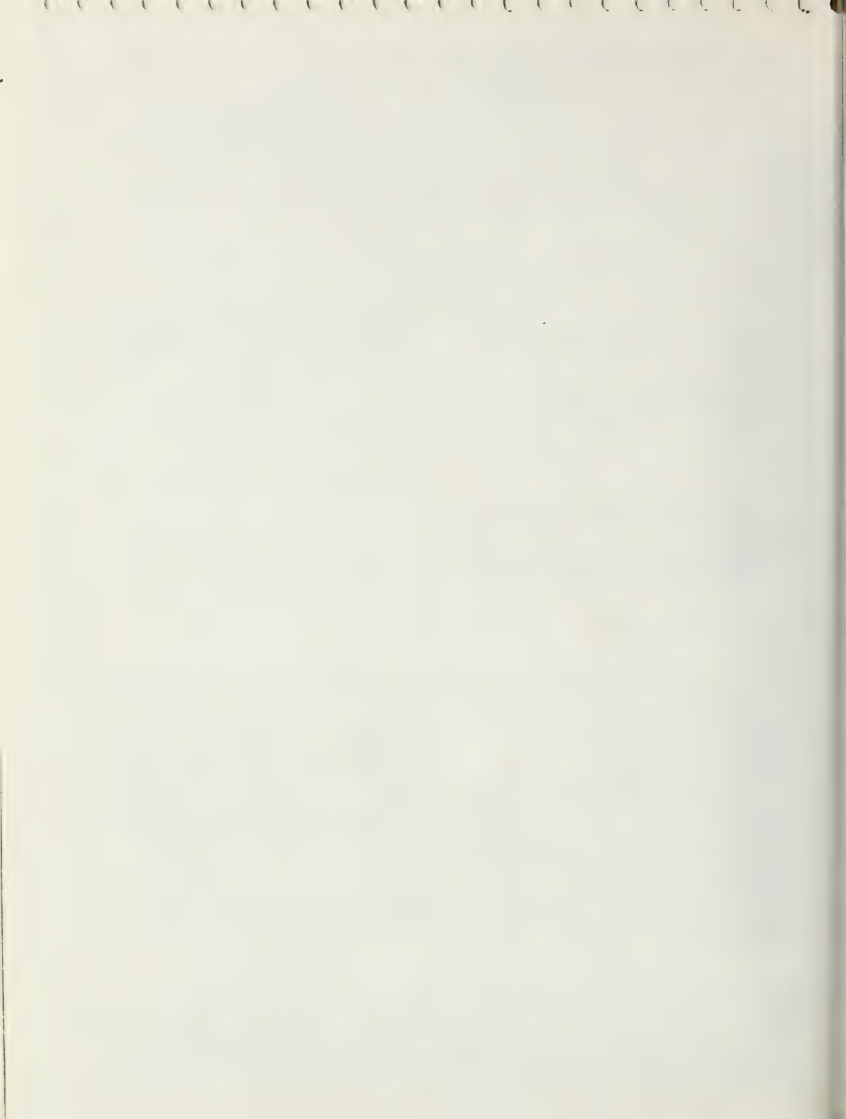
PERFORMANCE MEASURES	ACTUAL 1977-78	ESTIMATED 1978-79	PROPOSED 1979-80
<b>WORK VOLUME</b>			
Number of sites acquired	4	1	5
Renovation projects completed	4	40	6
Acquisition approval completed	1	0	3
Acquisition offer to owner	3	1	3
<b>EFFICIENCY:</b>			
Building renovation cost per sq. ft.	\$10.00-\$15.00	\$11.00-\$16.50	\$12.50-\$18.00
Park renovation cost per Sq. ft.	2.00- 3.00	2.40- 3.60	2.60- 3.60
<b>EFFECTIVENESS:</b>			
Months elapsed to acquire: sale/condemnation	N/A	18 Months	18 Months
Percentage of capital improvements contracted out within one year.	N/A	25%	75%

RESOURCES	1977-78	1978-79	1979-80
<b>EXPENDITURE DETAIL</b>			
Personal Services	62,562	20,000	58,150
Current Operating Expenses	4,913	17,719	11,850
Capital Outlay	5,074	0	0
Services of Other Department	25,000	30,000	30,000
Land Acquisition & Renovation	1,967,009	6,092,774	3,800,000
Facilities Maintenance & Capital Improvements	1,213,600	176,000	526,000
<b>TOTAL BUDGET</b>	<b>3,278,158</b>	<b>6,336,493</b>	<b>4,426,200</b>
<b>SOURCE OF FUNDS</b>			
Ad Valorem Taxes	2,855,158	6,336,493	4,426,200
Charges for Current Services			
Federal and State Grants			
Concession Funds	423,000	0	0
<b>TOTAL OPERATING BUDGET</b>	<b>3,278,158</b>	<b>6,336,774</b>	<b>4,426,200</b>
<b>STAFF YEARS</b>			
Regular	2	2	4

## ANALYSIS

With the acquisition of spaces in the waterfront, hilltops, high-need neighborhoods, and other open spaces, recreational opportunities would be enhanced and enlarged in densely populated areas. For 1978-79, expenditure detail includes unexpended appropriation of prior years for Land acquisition and renovation. For current fiscal year it is estimated that only one site could be acquired and one renovation could be completed due to the delay in the approval of the budget for FY 1978-79.





## RETIREMENT AND PARR COMMISSION

DEPARTMENT, BOARD, OR COMMISSION

## CITY &amp; COUNTY OF SAN FRANCISCO

## BUDGET EXPLANATIONS

FISCAL YEAR  
1979-1980

	01	001	42	01	01
	FUND	FUND	DEPT	DIV	SEC
	GROUP				

Sheet No. 1

## 001-010 REGULAR REG.

	815	885	925	955
490.011	490.011	490.011	490.011	490.011

At the base level or any of the increments, we would intend to hold vacant the following positions:

3204 (3)	\$31,192
3208 (3)	32,712
3212 (3)	34,232
3216 (3)	35,752
3220 (3)	37,272
3224 (3)	38,792
3228 (3)	40,312
3232 (3)	41,832
3236 (3)	43,352
3240 (3)	44,872
3244 (3)	46,392
3248 (3)	47,912
3252 (3)	49,432
3256 (3)	50,952
3260 (3)	52,472
3264 (3)	53,992
3268 (3)	55,512
3272 (3)	57,032
3276 (3)	58,552
3280 (3)	60,072
3284 (3)	61,592
3288 (3)	63,112
3292 (3)	64,632
3296 (3)	66,152
3300 (3)	67,672
3304 (3)	69,192
3308 (3)	70,712
3312 (3)	72,232
3316 (3)	73,752
3320 (3)	75,272
3324 (3)	76,792
3328 (3)	78,312
3332 (3)	79,832
3336 (3)	81,352
3340 (3)	82,872
3344 (3)	84,392
3348 (3)	85,912
3352 (3)	87,432
3356 (3)	88,952
3360 (3)	90,472
3364 (3)	91,992
3368 (3)	93,512
3372 (3)	95,032
3376 (3)	96,552
3380 (3)	98,072
3384 (3)	99,592
3388 (3)	101,112
3392 (3)	102,632
3396 (3)	104,152
3400 (3)	105,672
3404 (3)	107,192
3408 (3)	108,712
3412 (3)	110,232
3416 (3)	111,752
3420 (3)	113,272
3424 (3)	114,792
3428 (3)	116,312
3432 (3)	117,832
3436 (3)	119,352
3440 (3)	120,872
3444 (3)	122,392
3448 (3)	123,912
3452 (3)	125,432
3456 (3)	126,952
3460 (3)	128,472
3464 (3)	129,992
3468 (3)	131,512
3472 (3)	133,032
3476 (3)	134,552
3480 (3)	136,072
3484 (3)	137,592
3488 (3)	139,112
3492 (3)	140,632
3496 (3)	142,152
3500 (3)	143,672
3504 (3)	145,192
3508 (3)	146,712
3512 (3)	148,232
3516 (3)	149,752
3520 (3)	151,272
3524 (3)	152,792
3528 (3)	154,312
3532 (3)	155,832
3536 (3)	157,352
3540 (3)	158,872
3544 (3)	160,392
3548 (3)	161,912
3552 (3)	163,432
3556 (3)	164,952
3560 (3)	166,472
3564 (3)	167,992
3568 (3)	169,512
3572 (3)	171,032
3576 (3)	172,552
3580 (3)	174,072
3584 (3)	175,592
3588 (3)	177,112
3592 (3)	178,632
3596 (3)	180,152
3600 (3)	181,672
3604 (3)	183,192
3608 (3)	184,712
3612 (3)	186,232
3616 (3)	187,752
3620 (3)	189,272
3624 (3)	190,792
3628 (3)	192,312
3632 (3)	193,832
3636 (3)	195,352
3640 (3)	196,872
3644 (3)	198,392
3648 (3)	199,912
3652 (3)	201,432
3656 (3)	202,952
3660 (3)	204,472
3664 (3)	205,992
3668 (3)	207,512
3672 (3)	209,032
3676 (3)	210,552
3680 (3)	212,072
3684 (3)	213,592
3688 (3)	215,112
3692 (3)	216,632
3696 (3)	218,152
3700 (3)	219,672
3704 (3)	221,192
3708 (3)	222,712
3712 (3)	224,232
3716 (3)	225,752
3720 (3)	227,272
3724 (3)	228,792
3728 (3)	230,312
3732 (3)	231,832
3736 (3)	233,352
3740 (3)	234,872
3744 (3)	236,392
3748 (3)	237,912
3752 (3)	239,432
3756 (3)	240,952
3760 (3)	242,472
3764 (3)	243,992
3768 (3)	245,512
3772 (3)	247,032
3776 (3)	248,552
3780 (3)	250,072
3784 (3)	251,592
3788 (3)	253,112
3792 (3)	254,632
3796 (3)	256,152
3800 (3)	257,672
3804 (3)	259,192
3808 (3)	260,712
3812 (3)	262,232
3816 (3)	263,752
3820 (3)	265,272
3824 (3)	266,792
3828 (3)	268,312
3832 (3)	269,832
3836 (3)	271,352
3840 (3)	272,872
3844 (3)	274,392
3848 (3)	275,912
3852 (3)	277,432
3856 (3)	278,952
3860 (3)	280,472
3864 (3)	281,992
3868 (3)	283,512
3872 (3)	285,032
3876 (3)	286,552
3880 (3)	288,072
3884 (3)	289,592
3888 (3)	291,112
3892 (3)	292,632
3896 (3)	294,152
3900 (3)	295,672
3904 (3)	297,192
3908 (3)	298,712
3912 (3)	300,232
3916 (3)	301,752
3920 (3)	303,272
3924 (3)	304,792
3928 (3)	306,312
3932 (3)	307,832
3936 (3)	309,352
3940 (3)	310,872
3944 (3)	312,392
3948 (3)	313,912
3952 (3)	315,432
3956 (3)	316,952
3960 (3)	318,472
3964 (3)	319,992
3968 (3)	321,512
3972 (3)	323,032
3976 (3)	324,552
3980 (3)	326,072
3984 (3)	327,592
3988 (3)	329,112
3992 (3)	330,632
3996 (3)	332,152
4000 (3)	333,672
4004 (3)	335,192
4008 (3)	336,712
4012 (3)	338,232
4016 (3)	339,752
4020 (3)	341,272
4024 (3)	342,792
4028 (3)	344,312
4032 (3)	345,832
4036 (3)	347,352
4040 (3)	348,872
4044 (3)	350,392
4048 (3)	351,912
4052 (3)	353,432
4056 (3)	354,952
4060 (3)	356,472
4064 (3)	357,992
4068 (3)	359,512
4072 (3)	361,032
4076 (3)	362,552
4080 (3)	364,072
4084 (3)	365,592
4088 (3)	367,112
4092 (3)	368,632
4096 (3)	370,152
4100 (3)	371,672
4104 (3)	373,192
4108 (3)	374,712
4112 (3)	376,232
4116 (3)	377,752
4120 (3)	379,272
4124 (3)	380,792
4128 (3)	382,312
4132 (3)	383,832
4136 (3)	385,352
4140 (3)	386,872
4144 (3)	388,392
4148 (3)	389,912
4152 (3)	391,432
4156 (3)	392,952
4160 (3)	394,472
4164 (3)	395,992
4168 (3)	397,512
4172 (3)	399,032
4176 (3)	400,552
4180 (3)	402,072
4184 (3)	403,592
4188 (3)	405,112
4192 (3)	406,632
4196 (3)	408,152
4200 (3)	409,672
4204 (3)	411,192
4208 (3)	412,712
4212 (3)	414,232
4216 (3)	415,752
4220 (3)	417,272
4224 (3)	418,792
4228 (3)	420,312
4232 (3)	421,832
4236 (3)	423,352
4240 (3)	424,872
4244 (3)	426,392
4248 (3)	427,912
4252 (3)	429,432
4256 (3)	430,952
4260 (3)	432,472
4264 (3)	433,992
4268 (3)	435,512
4272 (3)	437,032
4276 (3)	438,552
4280 (3)	440,072
4284 (3)	441,592
4288 (3)	443,112
4292 (3)	444,632
4296 (3)	446,152
4300 (3)	447,672
4304 (3)	449,192
4308 (3)	450,712
4312 (3)	452,232
4316 (3)	453,752
4320 (3)	455,272
4324 (3)	456,792
4328 (3)	458,312
4332 (3)	459,832
4336 (3)	461,352
4340 (3)	462,872
4344 (3)	464,392
4348 (3)	465,912
4352 (3)	467,432
4356 (3)	468,952
4360 (3)	470,472
4364 (3)	471,992
4368 (3)	473,512
4372 (3)	475,032
4376 (3)	476,552
4380 (3)	478,072
4384 (3)	479,592
4388 (3)	481,112
4392 (3)	482,632
4396 (3)	484,152
4400 (3)	485,672
4404 (3)	487,192
4408 (3)	488,712
4412 (3)	490,232
4416 (3)	491,752
4420 (3)	493,272
4424 (3)	494,792
4428 (3)	496,312
4432 (3)	497,832
4436 (3)	499,352
4440 (3)	500,872
4444 (3)	502,392
4448 (3)	503,912
4452 (3)	505,432
4456 (3)	506,952
4460 (3)	508,472
4464 (3)	509,992
4468 (3)	511,512
4472 (3)	513,032
4476 (3)	514,552
4480 (3)	516,072
4484 (3)	517,592
4488 (3)	519,112
4492 (3)	520,632
4496 (3)	522,152
4500 (3)	523,672
4504 (3)	525,192
4508 (3)	526,712
4512 (3)	528,232
4516 (3)	529,752
4520 (3)	531,272
4524 (3)	532,792
4528 (3)	534,312
4532 (3)	535,832
4536 (3)	537,352
4540 (3)	538,872
4544 (3)	540,392
4548 (3)	541,912
4552 (3)	543,432
4556 (3)	544,952
4560 (3)	546,472
4564 (3)	547,992
4568 (3)	549,512
4572 (3)	551,032
4576 (3)	552,552
4580 (3)	554,072
4584 (3)	555,592
4588 (3)	557,112
4592 (3)	558,632
4596 (3)	560,152
4600 (3)	561,672
4604 (3)	563,192
4608 (3)	564,712
4612 (3)	566,232
4616 (3)	567,752
4620 (3)	569,272
4624 (3)	570,792
4628 (3)	572,312
4632 (3)	573,832
4636 (3)	575,352
4640 (3)	576,872
4644 (3)	578,392
4648 (3)	579,912
4652	

DEPT : 42 RECREATION AND PARK DEPARTMENT  
 DIVISION : 01 RECREATION  
 SECTION : 01 ATHLETICS AND AQUATICS  
 \*\*\*\*\*  
 BUDGET NARRATIVE  
 FY 1979-80

e.) Program Assumption

No plan, organize, promote, schedule and supervise individual and group instructional, passive and competitive athletic and aquatic programs; to coordinate the scheduling of athletic fields and courts and swimming pools involving multiple organizations, agencies and special interest groups.

BASE BUDGET 83% - \$869,423.00

Service Results

Under this funding level, the Aquatics Section would operate on a full schedule during the summer program, reverting to a five day per week limited schedule at all pools from September to June. This 29% reduction in operating days would result in a staggered schedule of open days with emphasis on afternoon, evening and weekend operation structured within policy guidelines for service to the public. Policy mandated programs (i.e. Masterclasses, Adult Swim Sessions, etc.) would continue at 1978-79 levels. Use of aquatic facilities by organizations, agencies and other interest groups would be limited to regular operating hours. Special use requests would not be accommodated where such use would interfere with normal programming.

DEPT : 42 RECREATION AND PARK DEPARTMENT  
 DIVISION : 01 RECREATION  
 SECTION : 01 ATHLETICS AND AQUATICS

FY 1979-80  
 BUDGET NARRATIVE

\*\*\*\*\*

Due to reduced operating schedules and resulting reduction in staff needs one 3204 Clerk-Cashier would be eliminated and one 3208 Lifeguard position would be defunded. In addition part-time positions in each aquatic classification would be reduced in number of employees and/or hours worked.

The Athletic Section would supervise the Golden Gate Park Tennis Complex and the Rifle-Pistol Range only on weekends and holidays. Based on current fees this would result in approximate decreases in revenue of 30% (\$8,000) at the Rifle-Range and 20% (\$3,600) at the Tennis Complex.

Weekend supervision would be provided at Balboa, Big Rec and Lang Fields. Lang would also be operated on weekday evenings. Programs (i.e. tennis and trampoline instruction, tournaments, leagues, special events, etc.) would be reduced at least 50%.

One 3287 Assistant Recreation Supervisor and one 3284 Exempt Recreation Director position would be eliminated as a result of reduced programs.

#### Service Consequences

Effects on the Aquatics Section at the 83% level would include:

1. The closure of each of the eight indoor pools two days per week from September to June; and a reduction in the operating hours on these days.
2. The closure of Mission Pool two months earlier than normal. (September and October)
3. The removal of staff from Lake Merced Boathouse. (This could result in a loss of rental income)
4. A 75% reduction in Instructional programs.
5. The elimination of recreation swim team and department A.A.U. team competition.
6. A 50% cutback in the number of hours that locker rooms are staffed at each pool.

Effects on the Athletic Section at this funding level would include:

1. The removal of staff from Golden Gate Park Tennis Complex on weekdays. (This would result in a loss of revenue from non-resident, tournament and advance reservation fees of approximately \$3,600)

DEPT : 42 RECREATION AND PARK DEPARTMENT  
 DIVISION : 01 RECREATION  
 SECTION : 01 ATHLETICS AND AQUATICS  
 BUDGET NARRATIVE FY 1979-80 \*\*\*\*\*

2. The closure of the Rifle-Plistol Range on weekdays. (Under current fee schedules this would result in a loss of revenue of approximately \$8,000) Under recommended fee schedules the reduction in revenue would be approximately \$16,000.00 based on 77-78 use figures.
3. The elimination of Industrial Recreation programs.
4. A cutback in the number of part-time staff hours assigned to tournaments, events and instructional programs.
5. A 50% reduction in the number of fields and courts available for advance reservation.

INCREASING I - 88% BUDGET - \$920,701.00

# Service Results

This budget level would:

- 1) Require the re-employment of some part-time personnel in the Clerk-Cashier, Lifeguard and Locker Aide classifications.
- 2) Allow for part-time employment restoration to staff the Twilight Reservation system at the Golden Gate Park Tennis Complex.

# Service Consequences

This budget level would:

- 1.) Provide for the operation of Mission Pool during September and October.
- 2.) Provide for the re-opening of 50% of the pools on one of the two non-operating days. (This would mean a six day schedule at half the pools)
- 3.) Allow the staffing of locker rooms at pools during all public swim sessions with a resulting decrease in vandalism, thefts and discipline problems.
- 4.) Result in an increase in tennis court revenue of approximately \$2,000.00 from twilight reservations.

DEPT : 42 RECREATION AND PARK DEPARTMENT  
 DIVISION : 01 RECREATION  
 SECTION : 01 ATHLETICS, AND AQUATICS  
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FY 1979-80  
 BUDGET NARRATIVE

INCREMENT II - 92% BUDGET - \$961,723.00

Service Results

This funding level would:

- 1) Provide for increased hours for part-time personnel in the Clerk-Cashier, Lifeguard, Instructors and Locker Aide classifications.
- 2) Provide a small increase in Materials and Supplies to provide support for expanded operation under Increments I and II.
- 3) Provide for a partial restoration of the Special Summer Program for the Neighborhood Basketball and Learn to Swim Programs.
- 4) Increase the amount of auto mileage monies available to pay staff using personal automobiles in meeting supervisory responsibilities. This added amount would be necessitated by expanded operating days and hours of aquatic and athletic facilities.
- 5) Allow for the purchase of some equipment necessary for the day by day maintenance at swimming pools. (i.e. vacuum heads, poles, etc.)

Service Consequences

This funding level would:

- 1) Provide for the opening of 50% of the pools on one of the non-operating days. This would mean a six day schedule at all pools.
- 2) Provide for the opening of 50% of the pools on the second non-operating day. This would result in a seven day schedule at half the pools.
- 3) Provide partial staffing at Lake Merced Boathouse. Revenue from rentals would be generated as a result of this ability to staff the facility.

INCREMENT III - 95% BUDGET - \$992,490.00

Service Results

This funding level would:

- 1) Provide for increased hours for part-time Aquatics personnel.
- 2) Provide for the restoration of part-time range personnel at the Rifle-Pistol Range.

DEPT : 42 RECREATION AND PARK DEPARTMENT  
 DIVISION : 01 PARK  
 SECTION : 01 ATHLETICS AND AQUATICS  
 BUDGET NARRATIVE  
 FY 1979-80

- 5) Provide for an increase in part-time staff hours at Golden Gate Park Tennis Complex.

Service Consequences

This funding level would:

- 1) Allow the opening of 50% of the pools on the second non-operating day. This would mean all pools would open 7 days per week.

- 2) Allow for the opening of the Rifle-Range on three weekdays. This would produce revenue beyond cost, especially if fees are increased as proposed, \$8,000.00 under current fees, \$14,000.00 under recommended fees.

- 3) Allow for an increase of supervision of the Golden Gate Park Tennis Complex on weekdays at 50% of the 1978-79 level. (This would result in a revenue increase of approximately \$500.00)

INCREASE IV - 100% BUDGET - \$1,044,105.00

Service Results

This budget level would:

- 1) Allow for the restoration of one Lifeguard position currently filled by a CEMA employee. Failure to fill this would require a like salary expenditure from temporary funds.
- 2) Allow for the purchase of equipment related to the operation of Aquatic and Athletic facilities.(i.e. Linemarkers, dressing room lockers, etc.)
- 3) Provide for a increase in auto mileage available for staff using personal automobiles due to expanded programs and operational hours of facilities.

Service Consequences

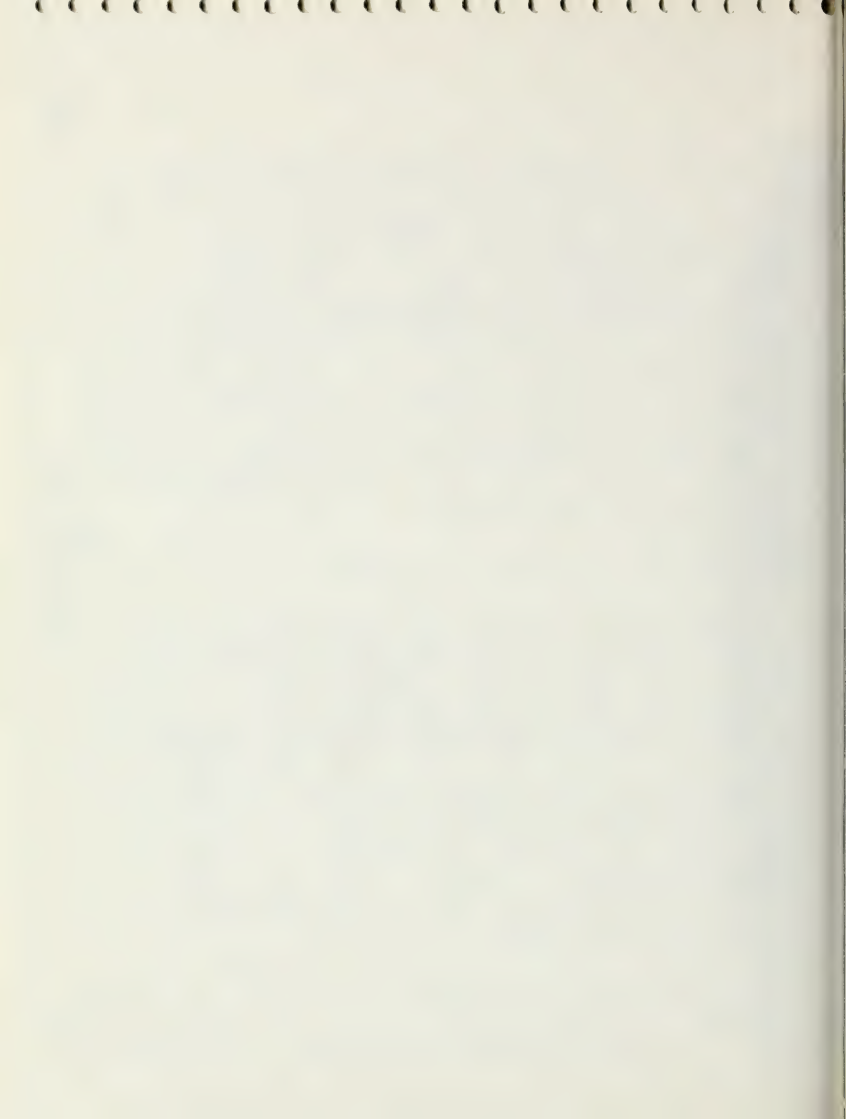
This budget level would:

- 1) Allow for staffing of a non-CEMA Lifeguard at King Pool.
- 2) Allow for an increase in the Special Summer Program budget to staff the Basketball and Swim Instruction programs.



## DEPARTMENT, BOARD, OR COMMISSION

1056  
Sheet N[illegible]



CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS

FISCAL YEAR  
1979-1980

FUND 01  
GROUP FUND DEPT DIV SEC

Sheet No. 3

RECREATION AND PARK COMMISSION

DEPARTMENT, BOARD, OR COMMISSION

016-155 NON-EMOLD

83% 88% 92% 95%  
9,000 9,000 9,000 9,000

These funds are necessary to supply currently operating facilities for the use of all the various Athletic and Aquatic Facilities. In addition, these funds are used for chemicals such as chlorine for the swimming pools.

017-177 SAFETY

83% 88% 92% 95%  
376 376 376 376

For purchase of chains, nylon ropes and other public safety equipment for swimming pools.

018-106 AUTO INSURANCE

These funds are required to cover insurance costs for two city cars assigned to Athletics and Aquatics section.

019-150 JUDGMENT-CLAIMS

83% 88% 92% 95%  
820 820 820 820

This is to cover costs of any losses on claims filed by the public for accidents taking place in Athletic & Aquatic facilities.

020-100 AUTO MAINTENANCE

83% 88% 92% 95%  
636 636 636 636

These funds are required to cover the repair and maintenance of two cars assigned to Athletics & Aquatics section.

021-700 WORKING OCEAN

83% 88% 92% 95%  
14,370 14,370 14,370 14,370

These funds are required to pay for disability/benefit compensation of employees working for Athletics and Aquatics section.

022-2010 PROJECT SWIMMING POOL ONLY

83% 88% 92% 95%  
57,214 57,214 57,214 57,214

These funds are required for project summer program as Summer Basketball League and The Learn to Swim Program. There won't be any special Summer Program at base level and the increments.

## CITY &amp; COUNTY OF SAN FRANCISCO

## BUDGET EXPLANATIONS

FISCAL YEAR

## RECREATION AND PARK COMMISSION

1979-1980

DEPARTMENT, BOARD, OR COMMISSION

01 001 42 01 03  
FUND DEPT DIV SEC  
GROUP

Sheet No. 4

001-010 REGULAR MISC	83%	88%	92%	95%	
	882,911	937,527	981,512	1,013,552	
To meet the Salary Savings indicated at each increment level of funding, we would intend to hold vacant the following positions:					
	positions B.Y.				
CLASS	EMP	AMOUNT	EMP	AMOUNT	
3284-3	16	184,543	12	135,999	
3287	5	92,264	4	73,811	
3291	1	22,081	1	22,081	
****	6,559	6,430		9,442	
23	329,936	20	305,318	15	229,293
****					
*** Ordinary Salary Savings, hopefully to be met by employees					

\*\*\*\* Other Salary Savings, hopefully to be met by employees personnel leave without pay.

The remaining positions which are essential to provide the Recreation and Park Commission with the level of funding, requires Permanent Salaries for Misc. as follows:

83%	88%	92%	97%
EMP	AMOUNT	EMP	AMOUNT
56	882,211	59	937,427
		62	981,512
		64	1,013,552

NOTES: POSITION DETAIL EXPLANATIONS:

3284-3 RECREATION DIRECTOR (55)  
Additional funds are requested over the basic salary of ten Recreation Directors for the work schedule on various recreation facilities. The Recreation Director's position is performed after 6 p.m. Also, additional funds were considered for four Recreation Directors assigned to designated bilingual bi-weekly each.

3287-3 ASSISTANT RECREATION SUPERVISOR (16) 239,594

Additional funds are requested over the basic salary of ten Assistant Recreation Supervisors for the work schedule on hours they have to work after 6 p.m. based on hours of operation of the Recreation facilities assigned to them.

002-100 OVERTIME PERMANENT	83%	88%	92%	97%
	2,000	2,000	2,000	2,000

To provide for emergency needs and services in excess of the normal hours of the Recreation Department, the Recreation Supervisor of most (1) 3287 Assistant Recreation Supervisor who is responsible for supervising the concerts at Stern Grove during the HIG-Summer Concert Season.

002-120 HOLIDAY PAY	83%	88%	92%	97%
	5,000	5,000	5,000	5,000

To provide for services of part-time Asst. Recreation Directors for the thirteen designated holidays.

003-200 REGULAR TEMP	83%	88%	92%	97%
	590,115	519,642	543,764	560,955
1. TEMP SALARIES-FULL TIME These funds provide for the uninterrupted operation of the Recreation Department during the summer months for full time Recreation Directors when all facilities are open both day and evening hours. CLASS # EMP RATE 2. TEMP SALARIES-PART TIME 20 \$ 440.00/day 830 days \$45,200.00 Also, these include funds necessary to insure the successful operation of the Recreation Department during the summer months of part-time Recreation employees. The following services are supplied from this account:				

- Part-time supervision of all small playgrounds.
- Vacation relief, Sunday and Holiday supervision, extended sick leave.
- Extended hours of service during day night saving times.
- Three hour daily afternoon supervision of all small units.
- Playmobile during summer, Easter and Christmas vacations.
- Additional staff for Hunters Point Oym, Joseph Lee Recreation Center, Pescia Park, Visitacion Valley.

All services which cannot be rendered by the \$5 full-time Recreation Directors and will insure safe supervision of facilities and adults using Recreation and Park Department facilities.

3. TEMPORARY SALARIES-SPECIAL PROGRAM  
These funds are for the work program which has provided highly successful training for young people over since the Recreation Department has been operating. The program includes training and leadership places emphasis on learning, work understanding conservation and citizenship. The program is supervised by the Recreation Department. Each youngster works four hours per day, five days per week for a period of six weeks.

The demand for this type of program has exceeded expectations. The program has been successful in providing the Recreation Department to be a big asset to the department by adding in the maintenance of operation of the various facilities at a very low cost.

SUMMARY OF REQUEST	83%	88%	92%	97%
A. Temporary Full-time	48,200	48,200	48,200	48,200
B. Temporary Part-time	441,915	471,442	495,064	512,755
C. Modification				1,081
D. Total Temporary	590,115	519,642	543,764	560,955

DEPT : 42 RECREATION AND PARK DEPARTMENT  
 DIVISION : 01 Recreation  
 SECTION : 03 Community Services

FY 1979-80  
 BUDGET NARRATIVE

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### PERSPECTIVE

In FY '75-'76, the budgeted allocated strength for permanent 3284's (Recreation Director) was 72. In FY '78-'79, the allocated strength is down to 65 3284's. FY '78-'79, 15% reduction plus the mandated salary savings program has resulted in the freezing of ten of the currently authorized 65.

The net effect of those impacts has been an attrition of 17 full-time Recreation Directors within 36 months! (72 to 55). The ten 3284 positions assigned to the Cultural and Athletic Divisions have been continuously filled. The Community Services Division has borne the brunt.

The impact at the neighborhood level has been minimal due to the fact that Community Services currently has 14 full-time directors on CETA funding. This has resulted in a field staff of 59 full-time leaders (45 #3284's on ad. val. and 14 CETA).

We have been apprised that on September 30, 1979, all CETA positions will be defunded. At the 83% base level, six of the current 45 ad. val. 3284's will be defunded. The net result will be that within the first 90 days of FY '79-'80, the number of full-time directors will decrease from 59 to thirty-nine.

### PROGRAM ASSUMPTIONS

The Community Services Section is charged with administering a comprehensive neighborhood recreation program for all age groups by providing adequate facilities and qualified staff, equitably distributed throughout the City.

This section endeavors to offer specialized programs, responsive to individual community needs on a satellite and sub-satellite basis. To achieve a more responsive delivery of services, the City is divided into four administrative zones which are composed of thirteen satellite systems.

In addition to the above, the Program Manager (Assistant Superintendent of Recreation) bears immediate administrative responsibility for:

- a. Personnel Administration
- b. Community Relations
- c. Budgeting Matters
- e. Stern Grove Festival
- f. Teen Age Activities

DEPT : 42 RECREATION AND PARK DEPARTMENT  
 DIVISION : 01 Recreation  
 SECTION : 03 Community Services  
 BUDGET NARRATIVE  
 FY 1979-80

BASE BUDGET - FY '79-'80

\$1,753,641

83%

SERVICE RESULTS

The position of Assistant Superintendent would be defunded. This will require a major restructuring of the table of organization as the two remaining Assistant Superintendents will have to absorb immediate administrative responsibility for:

a. Personnel Administration

b. Community Relations

c. Budgeting matters

d. Permits and Reservations (N.B. the current Assistant Superintendent trained Bernice Rodgers in the position in 1970. This results in an unbroken span of expertise in this vexatious area from October, 1966 to the present).

e. Stern Grove Festival.

f. Teen Age Activities.

The present four administrative zones will be reduced to three with sub-stantially increased areas of responsibility.

The present thirteen satellite systems will be reduced to nine with sub-stantially increased areas of responsibility.

The present number of forty-five permanent directors in field assignment will be reduced to thirty-nine.

55 (3284 Class - Current Strength Allocation)  
 -16 (10 current vacancies and six more 3284 positions defunded)

39

Additional Positions Defunded.

1 3292 (Assistant Superintendent)  
 1 3291 (Principal Recreation Supervisor)  
 5 3287 (Asst. Recreation Supervisor)  
 5 3284 (Recreation Directors) In addition to the present 10

13 Sub-total: Total defunded positions = 23

DEPT : 42 RECREATION AND PARK DEPARTMENT  
 DIVISION : 01 Recreation  
 SECTION : 03 Community Services

FY 1979-80  
 BUDGET NARRATIVE

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It is most likely that units destaffed as well as units with reduced staffing schedules will experience a sharp upswing in vandalism.

Most importantly, the patrons most in need of skilled, experienced leadership, i.e., the economically disadvantaged and socially dis-oriented, will suffer the greatest loss. Those patrons with higher socio-economic mobility will naturally gravitate toward commercial recreation and organization-oriented programs, e.g. C.Y.O., P.A.L., FLAME, Y and RED SHIELD.

#### FIRST INCREMENT

\$1,857,067.

884

#### SERVICE RESULTS

There would be a restoration of two permanent 3284, bringing the field staff total to forty-one.

There would be a recapture of approximately \$29,527 in the Temporary part-time account. For illustrative purposes, a unit operating exclusively on part-time funds, on a six day week (with fourteen weeks of expansion to coincide with school vacations) currently costs \$6500 to \$8800 per annum.

There would be a restoration of the Assistant Superintendent of Recreation. This will avoid the reorganization and again provide immediate administrative responsibility for:

- a. Personnel Administration
- b. Community Relations
- c. Budgeting Matters
- d. Permits and Reservations
- e. Stern Grove Festival

#### SERVICE CONSEQUENCES

The regained permanent directors and additional part-time monies could be used:

- a. Re-open some unstaffed units and
- b. Restore some major units to a seven day operation as well as
- c. Increase the programmatic quality and safety of some of the operating units.

The very sensitive areas of personnel, community relations and permits will receive the direction and control they need.



\*\*\*\*\*

N.B. Of the five 387 positions being defunded, four are currently assigned to satellite systems (13 systems reduced to 9). The fifth 387 is currently responsible, City-wide for teenage activities.

Temporary Part-time Recreation Directors

FY '78-'79: \$380,479.57  
 196,080.33  
 \$576,655.90  
 - 9,196.00  
 \$567,460.00

reduction at 83% - 125,545.00

\$441,915.00 = Base Figure

COMPARISON

Base Figure - FY '78-'79 \$ 576,460.00  
 FY '79-'80 441,915.00

Anticipated Shortfall \$ 125,545.00

No implementation of the Workeration Program until the 95%.

SERVICE CONSEQUENCES

An estimated seventeen units will have all Recreation Staff removed. The criteria used in determining the order of destaffing are as follows:

a. Site complexity, i.e., is there a building on site; is there night lighting; are there regulation courts and fields to sustain structured program;

b. Socio-economic needs - Is the site in a high need/low income area?

c. Past attendance and patronage patterns.

Units currently staffed seven days a week will now be staffed six or five days a week with an accompanying skeletonizing of staff.

The substantially reduced staff will be less able to:

1. Offer quality programs

2. Guarantee the safe and orderly operation of the unit

3. Guarantee their own safety.

DEPT : 42 RECREATION AND PARK DEPARTMENT  
 DIVISION : 01 Recreation  
 SECTION : 03 Community Services

FY 1979-80  
 BUDGET NARRATIVE

\*\*\*\*\*

<u>SECOND INCREMENT</u>	<u>\$1,950,167</u>	<u>92%</u>
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#### SERVICE RESULTS

This would restore two 3284 Recreation Directors, bringing permanent field staff to forty-three.

It would restore one 3287 Assistant Supervisor. We would again have three administrative zones and would now have 10 of the original 13 satellite systems. Currently, the Principal Supervisors and the Satellite Supervisors spend a great deal of time in community relations and public relations.

The temporary part-time account would regain an estimated \$23,622 (see comparative illustration supra).

#### SERVICE CONSEQUENCES

There would still be only four administrative zones and only three satellite systems absorbed among the remaining ten.

Some of the destaffed units could resume operation. In addition, more units could resume seven day operations.

<u>THIRD INCREMENT</u>	<u>\$2,001,862</u>	<u>95%</u>
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#### SERVICE RESULTS

This would restore one permanent 3284, leaving a field staff of forty-four (one below current level).

The temporary part-time account would gain approximately \$6,009 (see comparative illustration supra), and at this point we would fund the Workrecreation Program at a very severely reduced level of \$11,682.

#### SERVICE CONSEQUENCES

More of the destaffed units could resume operation. More of the larger units could be returned to seven day operations and their programmatic quality as well as safety of operation would continue to improve.

<u>FINAL INCREMENT</u>	<u>\$2,105,970</u>	<u>100%</u>
------------------------	--------------------	-------------

#### SERVICE RESULTS

This would restore the remaining two 3287's and one 3291 (1 - 13th Satellite and four administrative zones. It would restore the number of permanent 3284's to 45 (present strength).

It would recapture approximately \$27,562 to the temporary part-time account.

DEPT : 42 RECREATION AND PARK DEPARTMENT  
DIVISION : 01 Recreation  
SECTION : 03 Community Services  
\*\*\*\*\*  
BUDGET NARRATIVE  
FY 1979-80

SERVICE CONSEQUENCES

We would again have 13 Satellite Systems.

All units currently operational would remain on their current six or seven day coverage.

RECREATION AND PARK COMMISSION  
DEPARTMENT: BOARD, ON COMMISSION

CITY &amp; COUNTY OF SAN FRANCISCO

## BUDGET EXPLANATIONS

FISCAL YEAR  
1979-198001  
FUND  
GROUP  
001  
FUND  
42  
DEPT  
01  
DIV  
03  
SEC1059  
Sheet No. 5

004-600 RETIREMENT CITY		#EMP	83%	#EMP	88%	#EMP	92%	#EMP	95%
A.	Permanent Salaries-Misc.		882,911		937,527		981,512		1,013,552
B.	Less: Employees Exempt = 3284	2	<u>7,488</u>	2	<u>7,488</u>	2	<u>7,488</u>	2	<u>7,488</u>
C.	Total Permanent Salaries subject to Retirement		875,423		930,039		974,024		1,006,064
D.	Overtime-Permanent		<u>2,000</u>		<u>2,000</u>		<u>2,000</u>		<u>2,000</u>
E.	Total Salaries subject to Retirement		877,423		932,039		976,024		1,008,064
F.	Less: Salaries of Employees who became members after November 1, 1976: 3284 Recreation Director	1	<u>14,708</u>	3	<u>43,717</u>	5	<u>72,261</u>	6	<u>86,597</u>
G.	Salaries of Employees who became members on or before November 1, 1976		862,715		888,322		903,763		921,467
H.	Retirement Rate of Emp. who became members on or before November 1, 1976		<u>x 20.05%</u>		<u>x 20.05%</u>		<u>x 20.05%</u>		<u>x 20.05%</u>
I.	Retirement Allowance of Employees who became members on or before 11/1/76		<u>172,974</u>		<u>178,109</u>		<u>181,204</u>		<u>184,754</u>
J.	Salaries of Employees who became members after November 1, 1976		14,708		43,717		72,261		86,597
K.	Retirement Rate of Employees who became members after November 1, 1976		<u>x 14.70%</u>		<u>x 14.70%</u>		<u>x 14.70%</u>		<u>x 14.70%</u>
L.	Retirement Allowance of Employees who became members after November 1, 1976		<u>2,162</u>		<u>6,426</u>		<u>10,623</u>		<u>12,730</u>
M.	Total Retirement Allowance (I+L)		<u>175,136</u>		<u>184,535</u>		<u>191,827</u>		<u>197,484</u>

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS

## RECREATION AND PARK COMMISSION

DEPARTMENT BOARD, ON COMMISSION

FISCAL YEAR  
1979-1980

1062

SHEET No. 8

01 FUND GROUP  
001 FUND  
42 DEPT  
01 DIV  
01 SEC

017-1406 AUTO INSURANCE 83% 88% 92% 93%

These funds are required to cover insurance costs for two

018-3100 AUTO MAINTENANCE 83% 88% 92% 93%

These funds are requested to cover the repair and maintenance  
of two cars assigned to Community Services Section.019-3700 WORKERS COMPENSATION 83% 88% 92% 93%  
33,702 35,767 36,789 37,907These funds are required to pay for disability/accident  
compensation of employees working for Community Services.020-2010 PROJ. EXPEND. BUDGET ONLY  
SPECIAL SUMMER PROGRAMThese funds are requested for special summer programs such  
as day camps, field trips, and special events. Funds are  
for expendable equipment table games needed in various ac-  
tivities during the summer, transportation, admissions or  
contracted services for children facilities.



DEPT : 42 RECREATION AND PARK DEPARTMENT  
 DIVISION : 01 RECREATION  
 SECTION : 04 CULTURAL ACTIVITIES  
 \*\*\*\*\*  
 FY 1979-80 BUDGET NARRATIVE

# I. PROGRAM ASSUMPTIONS

The Cultural Activities section is responsible for providing a multi-phase program at seven special facilities (Recreational Arts Building, Junior Museum, Fleishacker Arts Studio, Golden Gate Senior Center, Yerba Buena Senior Center, Silver Tree Day Camp and Pine Lake Day Camp) in addition to providing city-wide recreational cultural services in playgrounds and centers. These cultural activities include the following service areas: Arts and Crafts, Drama and Dance, Junior Museum, Handicapped Services and Day Camps, Photography, Music, Tiny Tots and Senior Citizens.

## II. BASE BUDGET

1979-1980 \$984,025 83%

### PERCENTAGE

## A. SERVICE RESULTS

The Cultural Division, with reduced staff as indicated in the Service Consequences, will provide activity in each of the seven areas of service of this section (Arts and Crafts, Drama and Dance, Junior Museum, Handicapped and Day Camps, Photography, Music, Tiny Tots and Senior Citizens). We will provide 2/3 of the present activities conducted by this division under the base level funding as indicated in each individual service program below:

## ARTS AND CRAFTS

Classes in ceramics, jewelry and leaded glass for adults would be provided at the Fleishacker Arts Studio. Five part-time instructors would work on a six-day week basis. Open workshops for firing would be restricted to those times when a class was in session. Recreation directors would be responsible for the individual craft programs at playgrounds. Craft supplies would be provided to children free of charge at the playgrounds.

## DRAMA AND DANCE

Drama classes would be provided on Saturday mornings at 50 Scott Street and on a limited basis at four playgrounds once a week. Beginning ballet and modern dance would be offered to children at 50 Scott Street twice per week and at selected playgrounds in each of the four Recreation Divisions. Five dance instructors would work on a six-day week basis throughout the city to conduct the program. Adult classes in dance would be offered at 50 Scott Street, but would be supported by fees.



DEPT : 42 RECREATION AND PARK DEPARTMENT  
 DIVISION : 01 RECREATION  
 SECTION : 04 CULTURAL ACTIVITIES

FY 1979-80  
 BUDGET NARRATIVE

\*\*\*\*\*

#### JUNIOR MUSEUM

Special instructional programs in basic sciences will be offered to children three days per week. Ceramics classes will be offered without a full-time instructor and thus will be on a reduced basis. Animal tours for school groups would be offered on a reduced basis. Reduction in food-stuffs would not allow the acquisition of additional animals for care and exhibition. Classes in wood and metal shop will be open for children three days per week.

#### HANDICAPPED SERVICES AND DAY CAMPS

Services for the handicapped will continue at Ocean View, McCoppin and Potrero Hill by full-time staff. Limited part-time help will reduce special programs and out-of-town trips. Day Camps will operate for ten weeks during the summer, but with half the usual number of campers.

#### PHOTOGRAPHY

The Photo Center will continue to offer classes to adults in camera technique and developing. Operation of the center would be on a six-day-per-week basis, with no operation on Sundays. Special instruction programs for teenagers would be offered but with fewer sessions.

#### MUSIC

The Recreation Symphony will be conducted by this division. Programs for children at playgrounds would be conducted by Recreation Directors if they have the necessary talents. Volunteer groups such as big band, Tillmany orchestra, etc. will continue.

The Golden Gate Park Band is funded from the Publicity and Advertising Fund of the Chief Administrative Officer (Hotel Tax Fund). It requires the sum of \$72,000 for full operation and such funding is not provided in this budget.

#### TINY TOTS AND SENIOR CITIZENS

Selected programs will be provided six days per week at Golden Gate Senior Center and Yerba Buena Senior Center. Tiny Tots programs will be offered at selected playgrounds.

#### RECREATION CENTER FOR THE HANDICAPPED

Funds for this organization (not part of this division's operations) will be above the level of funding in the past fiscal year, which is \$192,500. (The additional \$72,410 requested will be added at this increment.

DEPT : 42 RECREATION AND PARK DEPARTMENT  
 DIVISION : 01 RECREATION  
 SECTION : 04 CULTURAL ACTIVITIES  
 BUDGET NARRATIVE  
 FY 1979-80

# GENERAL

Special emphasis on providing recreation services for children during the summer will be accomplished by funding special summer programs and special classes in Drama, Music, etc. These services will be offered by specialists available from the full-time and part-time personnel. Day Camps will operate with 150 children per week at this funding level.

The decision to add additional services during the summer is made because the San Francisco Unified School District failed to provide schoolyard supervision last year and will probably leave schoolyards unattended in the summer of 1979.

## B. SERVICE CONSEQUENCES

The following full-time positions will be eliminated at the base level:

(1)	3284 Recreation Director	\$15,221
(1)	3287 Asst. Recreation Supervisor	18,382
(1)	3262 Curator of Arts and Crafts	17,108
		<u>\$50,711</u>

Part-time services will be reduced by approximately 25% which will result in the following:

(1)	3284 Recreation Director (P.T.)	Total 3 reduced to 2
(2)	3280 Asst. Recreation Director (P.T.)	Total 16 reduced to 12
(3)	3248 Pianist (P.T.A.N.)	Total 12 reduced to 0
(4)	3256 Photo Instructor (P.T.)	Total 9 reduced to 7
(5)	3238 Dance Instructor (Exempt)	Total 7 reduced to 5
(6)	3260 Arts & Crafts Instructor (P.T.)	Total 6 reduced to 5

In addition, recreational and athletic supplies will be reduced over one-half of the expenditure level of last year.

## ARTS AND CRAFTS

Free studio instruction, specialized playground programs and free materials and supplies for children will be eliminated. Adults must pay for all materials and supplies. Pacific Arts Camp will not operate.

## DRAMA AND DANCE

Specialized drama programs for children and young adults will be reduced. Special events and holiday programs, as well as Western Grove Spring Festival will be eliminated. Talent shows will be reduced to only one per year.

DEPT : 42 RECREATION AND PARK DEPARTMENT  
 DIVISION : 01 RECREATION  
 SECTION : 04 CULTURAL ACTIVITIES  
 \*\*\*\*\*  
 FY 1979-80  
 BUDGET NARRATIVE

#### JUNIOR MUSEUM

The Museum Program will offer only the animal exhibits and scientific displays. No classes will be provided in Printing, Weaving, Ceramics, Woodshop, Metal Shop and other activities. All Museum out-reach programs will be curtailed. Daily tours by school children (field trips) will be eliminated.

#### HANDICAPPED SERVICES AND DAY CAMPS

Services to handicapped individuals will be reduced severely by the cut of three part-time staff members. The three full-time staff members will serve only 35 developmentally disabled individuals per week rather than the present 150.

Day camps will serve only 150 children per week rather than 300, due to one-half cut in foodstuffs.

#### PHOTOGRAPHY CENTER

Instructional charges will be implemented and Photo Center membership fees increased to support hiring some personnel on a contractual basis. Regular part-time staff will be reduced from nine workers to seven, which will cause a reduction in service to four days per week and some reduction in hours of operation.

#### MUSIC

No musical instruction will be provided at playgrounds. No pianists will be sent for special holiday programs and shows. Recreation symphony members will be required to purchase music. Free opera programs, guitar classes for children and teens, ukelele classes, recorder classes, etc., will be eliminated. The Christmas Carol Festival at City Hall and the Stern Grove Spring Festival will be eliminated.

#### TINY TOTS AND SENIOR CITIZENS

Tiny Tots programs will be reduced because no substitutes will be available if a regular director is sick or on vacation.

Both Senior Centers, Golden Gate Park and Yerba Buena (1111 Buchanan) will be closed on Sundays, denying approximately 400 seniors weekend activities. Instructional programs in arts, crafts, weaving, ceramics, etc., will be cancelled as no part-time workers will be provided for these services.

#### RECREATION CENTER FOR THE HANDICAPPED

This organization, which is not part of the operation of this Recreation & Park Department section, will be funded only at last year's level - \$192,500. The additional funds requested (\$72,410) will not be provided until the fifth add-on on the last page.

DEPT : 42 RECREATION AND PARK DEPARTMENT  
DIVISION : 01 RECREATION  
SECTION : 04 CULTURAL ACTIVITIES  
BUDGET NARRATIVE FY 1979-80

\*\*\*\*\*

II.

Increment 1

1979-1980

88%  
%

A. Service Results

We will restore (1) Recreation Director (3284) Full-Time and we will restore the Music Program (12) 3248 Pianists P.T.A.N. and in addition restore Music Concerts and other events normally conducted at Recreation Centers and facilities. The Golden Gate and Yerba Buena Senior Centers will return to a seven day operation. Instructional programs at the Junior Museum and the Handicapped program will be restored on an increased basis.

B.

Service Consequences

Although four of the programs would provide an increase of service, Arts-Crafts, Drama-Dance, Day Camps, Photography and Tiny Tots would still be reduced to approximately 3/4 of the present level of service as only \$109,035 would be available for part-time workers. Pacific Arts Camp will not operate at this level. Photo Center will still be operated with patrons paying increased fees and membership charges. The Photo Center will operate four days per week. Silver Tree and Pine Lake Day Camps will operate at 1/2 level, (150 campers per week), because of foodstuff cuts.

IV.

Increment 2

1979-1980

92%  
%

A. Service Results

We will restore (1) Assistant Recreation Supervisor (3287) Full-time.

B.

Service Consequences

We will restore \$15,576 to the part-time services account which will restore the Drama-Dance program in full, restore Tiny Tots programs in full at playground and instructional programs in Arts-Crafts would be at a minimal level. Adults will be charged for all materials and supplies.

The Pacific Arts Camp, a summer program for children will not be restored. The Photography Center will operate with increased membership and service fees, but will be open five days per week. The Day Camps will serve only 150 children per week due to 1/2 normal foodstuffs. Adults will be charged for all materials and supplies.

DEPT : 42 RECREATION AND PARK DEPARTMENT  
 DIVISION : 01 RECREATION  
 SECTION : 04 CULTURAL ACTIVITIES

FY 1979-80  
 BUDGET NARRATIVE

\*\*\*\*\*

V.	<u>Increment 3</u>	<u>1979-1980</u>	<u>%</u>
		\$1,085,765	95%

A. Service Results

We will restore \$25,469 funds for temporary salaries to insure normal service at the Photography Center seven days per week. Pacific Art Camp, a summer program for children will be restored in full. Funding at this increment would provide a satisfactory level of service to the public with a minimum of charges for materials and supplies for adults.

B. Service Consequences

Specialized instruction in Arts, Crafts and Junior Museum would still be at a reduced level. Photo Center would continue to require additional part-time funds to operate at optimal level. Silver Tree and Pine Lake day camps would operate at 1/2 level (150 children per week rather than 300) due to reduction in foodstuffs.



CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONSFISCAL YEAR  
1979-1980

## RECREATION AND PARK COMMISSION

DEPARTMENT BOARD OR COMMISSION

01  
FUND  
GROUP001 42 01 04  
FUND DEPT DIV SEC

Sheet No. 10

## 006-606 SOCIAL SECURITY REQUIREMENT

## SCHEDULE 1

## TOTAL AMOUNT

AVERAGE SALARY  
ANNUAL SEMI-ANNUALSOCIAL SECURITY REQUIREMENT  
LAST 6 MOS. LAST 6 MOS. TOTAL

Total 42  
Less: Positions Exempt:  
3238 7  
3250 1  
3256 6  
3284 3  
3284 1  
3291 1

Total

Net Total

## SCHEDULE 2

A. Social Security Requirement  
per Schedule 1

## B. Salary Savings for:

3284 Recreation Director 1 15,138  
3287 Asst. Recreation Supv. 1 18,453  
3262 Curator of Arts & Crafts, Junior Museum 1 14,589

Total

## C. Social Security Rate

## D. Soc. Security Requirement\*\*Savings\*\*

## E. Total Social Security Requirement (A-D)

\$ 457,581

\$ 26,208

\$ 3,744

\$ 3,744

\$ 22,464

\$ 3,744

\$ 11,232

\$ 23,151

\$ 86,799

\$ 370,782

#EMP 83%

22,497

1

18,453

1

14,589

2

33,042

x 6.13%

2,024

20,473

\$ 13,778

\$ 803

\$ 115

\$ 115

\$ 689

\$ 344

\$ 344

\$ 710

\$ 2,661

\$ 11,364

#EMP 92%

22,497

1

14,589

1

14,589

x 6.13%

893

21,604

\$ 27,803

\$ 1,606

\$ 115

\$ 115

\$ 1,378

\$ 344

\$ 1,404

\$ 5,306

\$ 22,497

#EMP 95%

22,497

1

14,589

1

14,589

x 6.13%

893

21,604





## CITY &amp; COUNTY OF SAN FRANCISCO

## BUDGET EXPLANATIONS

FISCAL YEAR

1979-1980

## RECREATION AND PARK COMMISSION

DEPARTMENT, BOARD OF COMMISSIONERS

011-1001 PARK-RECREATION SERVICE 81% 80% 92% 15%  
CONTACTS 2,500 2,500 2,500  
Funds are used for transportation and trips for special summer programs at playgrounds and recreation centers.

012-1100 AUTO VEHICLE 81% 88% 92% 95%  
4,600 4,600 4,600  
Funds are used by supervisors in seven sections who have city-wide programs.

Use of Automobiles Class A  
Employer's Monthly Average  
Employee's Monthly Average  
Clarence Leong 3289 1974 Volkswagen 200 \$36.00  
Hancy Dito 3284 1973 Chevrolet 20 9.00  
Katherine Nichols 3285 1979 Honda 20 27.00  
Donald Thoretta 3289 1987 Plymouth 150 27.00  
Joni Robinson 3284 1978 Jaguar 120 21.60  
John Glosso 3258 1970 Karmann-Ghia 240 43.20  
Betty Bowen 3279 1972 Volkswagen 150 27.00  
Bill Booth 3286 1971 Ford 50 9.00  
Larney Greenlaw 3297 1974 DeSable 225 40.50  
Barbara Botherow 3287 1970 Plymouth 75 13.50  
12 x \$380.26 = 3,882.26  
2,460.00

013-1201 LOCAL FIELD EXP. 81% 88% 92% 95%  
280 280 280 260  
These funds are used for transportation of employees whose duties require their services at more than one unit during a given workday.

014-1201 FREIGHT 81% 88% 92% 95%  
500 500 500 500  
Funds are for transporting large planes from one unit to another for special programs. Funds are also used for transporting a plane to a site adequate for moving, paint or studio site planes. Outside firms are required for moving large planes.

015-1205 GARAGE RENT 81% 88% 92% 95%  
12 12 12 12  
Funds are required to reimburse supervisors who are required to pay parking fees while on official city business.

016-1219 MAINTENANCE EQUIP. 81% 88% 92% 95%  
2,450 2,450 2,450 2,450  
Inflated costs of labor and parts require that funds be provided for repair of piano, tina, projectors, etc. that are used in the Cultural Activities section.

01 001 42 01 04  
FUND FUND DIV SEC  
GROUP

017-1220 CLEANING, LAUNDRY 81% 88% 92% 95%  
500 500 500 500  
Funds are needed for cleaning of costumes that are used in special drama and dance programs on playgrounds throughout the City.

018-1243 OTHER EQUIPMENT 81% 88% 92% 95%  
200 200 200 200  
Rental  
Funds are used to rent special equipment for a concert, dance, public event and playdays at the various playgrounds.

019-1255 SUBSISTENCE-ANIMALS 81% 86% 92% 95%  
300 300 300 300  
Funds are for purchase of fruit, vegetables and meat for exhibited animals at the Junior Museum.

020-1271 MUSIC CONCERTS 81% 88% 92% 95%  
-35- 1,000 1,000 1,000  
Base level of funding will provide 100 cents for special programs. Additional funding is provided for special programs, concerts, dance bands for teenagers, etc. Subsequent increment levels will provide the necessary funds.

021-1272 OTHER EVENTS 81% 86% 92% 95%  
-50- 2,600 2,600 2,600  
Funds are used for loudspeaker service rentals at various playgrounds and centers. Also, funds are used for the rental of equipment and materials for the Summer Festival, the Spring and Spring Festival. At the base level of funding, 100 cents would be provided.

022-1301 OFFICE SUPPLIES 81% 88% 92% 95%  
2,818 2,818 2,818 2,818  
Funds are used to meet the increased need for office and paper supplies such as letterheads, mimeograph paper, drawing paper, envelopes, etc.

023-1302 FUNDS 81% 88% 92% 95%  
500 500 500 500  
Funds are for the purchase of sheet music, posters, day camps and facilities for camp activities.

024-1305 LABORATORY SUPPLIES 81% 88% 92% 95%  
87 87 87 87  
Funds provide glassware and supplies for basic science classes taught at the Junior Museum.

025-1306 RECREATION, ATHLETIC, SUPPLY 81% 88% 92% 95%  
10,182 10,182 10,182 10,182  
Funds provide a number of needed materials, photographic supplies, recreational supplies, musical supplies, art-crafts, supplies; all of the supplies are used on City-wide programs at playgrounds and recreation centers.

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS

01	001	42	01	04
<u>FUND</u>	<u>FUND</u>	<u>DEPT</u>	<u>DIV</u>	<u>SEC</u>
GROUP				

Sheet No. 13

## DEPARTMENT, BOARD, OR COMMISSION

027-1326	WATER, PUMP, SUPPLY	835	885	935	985
Funds are used to purchase chain, nylon rope and pulley safety devices and related fittings.					
027-1335	ELECTRICAL	835	885	935	985
Funds are used to purchase electrical devices.					
028-1336	LIGHTING	835	885	935	985
Funds are requested for the purchase of an increased number of replacement lamps. Validation on lamp and fixtures is extremely high.					
029-1366	WATERMETER SUPPLIES	835	885	935	985
030-1366	FOOD PROCES	835	885	935	985
Funds provide first-aid supplies for the unit. In the section of the unit, the unit is used to purchase veterinary services for the animal at the Junior House.					
031-1371	FOODSTUFFS	835	885	935	985
Designated funds are for the purchase of aluminum, aluminum, coffee maker, aluminum utensils, small kitchen appliances, etc. for day camps, Pacific Art Camp and the handicapped program.					
032-1376	FIRE FIGHT REC.	835	885	935	985
Funds are used to purchase food for children at the day camps and Pacific Art Camp. Each camper is charged a nominal fee which helps to defray the cost of food. This money is returned to the General Fund.					
033-1380	SMALL TOOLS	835	885	935	985
Funds are used to purchase a fire extinguisher for the Junior House.					
034-1399	OTHERS	835	885	935	985
Funds are requested to purchase hand tools for craft and wood working classes at the Junior Museum and Fishhacker Art Studio.					
035-1406	AUTO INSURANCE	835	885	935	985
Funds are used for purchase of building and construction supplies that are used in the wood and metal shop classes at the Junior Museum.					
036-1406	AUTO INSURANCE	835	885	935	985
Funds are used for auto insurance for one City owned fire automobile.					
037-1406	AUTO INSURANCE	835	885	935	985
Funds are used for the maintenance of one City owned fire automobile.					
038-2010	SPECIAL SERVICE FOR THE HANDICAPPED	835	885	935	985
Funds transferred to Cultural Activities Account to help operate the Junior Museum and Fishhacker Art Studio. This is a profit corporation. City funds are used to defray operating costs. This section does not administer the above.					
039-2010	SPECIAL SERVICE PROGRAM	835	885	935	985
Funds will be used for Senior Citizens program (transportation), handicapped services (transportation), day camps (art-crafts supplies), music (summer concert), and small supplies (donations). Materials (supplies and capital) within for Pacific Art Camp.					



DEPT : 42 RECREATION AND PARK DEPARTMENT  
 DIVISION : 02 ADMINISTRATIVE

FY 1979-80  
 BUDGET NARRATIVE

\*\*\*\*\*

Base Budget: \$ 1,136,976.

Savings Required: \$265,150 (includes \$75,354 Mandatory Salary Savings)

1. Program Assumption:

To manage and administer a comprehensive system of parks, recreational and cultural activities for all of San Francisco's citizens. Also, to utilize departmental property and organize departmental personnel to the end that all functions of the department are performed with the greatest possible efficiency, even with a 17% reduction from current funding level.

2. Service Results:

The following budget reductions are required:

- a. Telephone - \$12,580
- b. Office machine rental - \$ 5,000
- c. Lake Merced patrol services - \$20,000
- d. Materials and Supplies - \$ 877
- e. Currently vacant positions to remain vacant:
  - 1. 1224 Principle Payroll and Personnel Clerk - \$17,273
  - 2. 1424 Clerk typist - \$11,150
  - 3. 1426 Senior Clerk typist - \$14,300
  - 4. 3104 Business Manager - \$38,967
- f. Eliminate the position of 3582 Maritime  
Museum Director - \$27,676
- g. Transfer to the revenue-supported Candlestick  
Park budget the following:
  - 1. 3268 Municipal Stadium Manager - \$24,079
  - 2. 3419 Municipal Stadium groundskeeper(1) - \$25,094
- h. Eliminate the following occupied positions:
  - 1. 1232 Training officer - \$21,750
  - 2. 1650 Accountant(1) - \$18,575
  - 3. 1220 Payroll Clerk(2) - \$27,679

3. Service Consequences:

The elimination of the patrol service at Lake Merced will reduce security and eliminate a towing service available for boaters in distress.

The stenographic pool will remain seriously undermanned, thereby slowing down the department's ability to respond to correspondence. The Business Division will be especially

DEPT : 42 RECREATION AND PARK DEPARTMENT  
 DIVISION : 02 ADMINISTRATIVE  
 FY 1979-80  
 BUDGET NARRATIVE  
 \*\*\*\*\*

impacted. It will not be possible to provide a business manager, thereby requiring the General Manager and his Executive Assistant to work directly with the individual components of the Business Division, and will thereby reduce their amount of time available for proper managerial functions.

The elimination of the Accountant and two Payroll Clerks will not only raise a possibility of delays in meeting payroll deadlines, but effectively scuttle the department's ability to report performance measures as part of the firm management system.

There will be no service consequence through the elimination of the Maritime Museum Director's position since this facility has been transferred to the Golden Gate National Recreation Area. Transferring two positions to the revenue-financed Candlestick Park budget, where they more properly belong. It is noted that the groundskeeper position is particularly needed because of the natural grass field to be installed at the Stadium and that the Stadium Manager's post has the potential of generating stadium rentals.

88% LEVEL

Base Budget: \$1,192,705.

Savings Required: \$209,293 (incl. M.S.S.)

Service Results:

This increment will permit restoration of three positions currently occupied:

- a. ~~1650 Assistant~~ - \$18,575
- b. 1220 Payroll Clerk(1) - \$13,815
- c. 1232 Training Officer - \$21,750

It will also be possible to restore to the telephone budget \$1,667.

DEPT : 42 RECREATION AND PARK DEPARTMENT  
 DIVISION : 02 ADMINISTRATIVE

FY 1979-80  
 BUDGET NARRATIVE

\*\*\*\*\*

### 3. Service Consequences:

The Business Division will be strengthened by the retention of the Accountant and Payroll Clerk positions. These jobs, would be required at this incremental level based on the assumption that there will be fewer layoffs in the field and would therefor justify additional personnel in Payroll and Accounting. The Training Officer, which is a department-wide function, would be restored with the understanding that a principal activity would be to monitor the collection of FIRM Performance data in selected programs. In all likelihood it would not be possible to compile this type of data for the entire department.

### - 92% LEVEL

Base Budget: \$1,237,288.-

Savings Required: \$164,647 (incl. M.S.S.)

### 2. Service Results:

This funding level will permit the restoration of one 1220 Payroll Clerk at \$13,815; and one 1224 Principal Payroll and Personnel Clerk at \$17,273. Other additions include:

- |                               |            |
|-------------------------------|------------|
| a. Telephone                  | - \$ 5,000 |
| b. Rental of office equipment | - \$ 5,000 |
| c. Materials and Supplies     | - \$ 3,558 |

### 3. Service Consequences:

This funding level will permit full collection of FIRM Performance data and proper supervision of the Payroll Section.

Telephone service would be restored to 92% of current budget and full reproduction services provided. The current budget for Materials and Supplies was so sharply reduced that this funding level will permit a more realistic budget.



CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS

## RECREATION AND PARK COMMISSION

FISCAL YEAR  
1979-1980

01	02	03	04	05	06	07	08	09	10
FUND	DEPT	DIV	SEC						
GROUP									

Sheet No. 16

Continued on back of explanation

## 005-606 SOCIAL SECURITY REQUIREMENT

	#EMP	TOTAL AMOUNT	SCHEDULE 1		SOCIAL SECURITY REQUIREMENTS		
			AVERAGE ANNUAL	SALARY SEMI-ANNUAL	1st 6 MOS.	LAST 6 MOS.	TOTAL
TOTAL	49	\$ 735,637			\$19,778	\$22,548	\$42,326

Less: Exempt:

A198	1	\$ 13,770	\$13,770	6,885	\$ 422	\$ 422	\$ 844
1222	1	12,189	12,189	6,095	374	374	748
1650	1	14,799	14,799	7,400	454	454	908
3102	1	20,071	20,071	10,035	615	615	1,230
3332	1	12,007	12,007	6,004	368	368	736

Total

5 \$ 72,836 \$ 2,233 \$ 2,233 \$ 4,466

Net total

44 \$ 662,801 \$17,545 \$20,315 \$37,860

SCHEDULE 2

A. Social Security Requirement

per Schedule 1

B. Salary Savings

A195 Grant Coordinator (1=13,770)\*@83%-92%

1220 Payroll Clerk 2 22,237

1224 Principal Payroll &amp; Personnel 1 13,494

1232 Training Officer 1 18,188

1424 Clerk Typist 1 8,509

1426 Sr. Clerk Typist 1 11,171

1650 Accountant @83% (1-14,799)\* 1 22,900\*\*

3104 Business Manager 1 15,902

\*\*\*\* Additional Salary Savings 11,368

Net Salary Savings subjected to S.S. 7 109,867

x 6.13%

6,735

C. Social Security Rate

D. Social Sec. Requirement \*\*Savings\*\*

E. Net Social Sec. for Permanent Salaries(A-D)

31,125

37,860

37,860

37,860

37,860

37,860

37,860

37,860

37,860

37,860



1071

FORM 4220  
D

## CITY &amp; COUNTY OF SAN FRANCISCO

## BUDGET EXPLANATIONS

FISCAL YEAR

1979-1980

## RECREATION AND PARK COMMISSION

Department, Board, or Commission

FUND	01	001	42	02	00
FUND			DEPT	DIV	SEC
GROUP					

Sheet No. 12

1071

005-606 SOCIAL SECURITY REQUIREMENT (CONT'D)					
F. Overtime	#EMP	83%	#EMP	88%	#EMP
	3,500		3,500		
		x 6.13%		x 6.13%	
		215		215	
G. Social Security Rate					
		x 6.13%		x 6.13%	
		215		215	
H. Social Security Requirement for Overtime					
		31,340		32,981	
I. Total Social Security Requirement					
				34,569	
					35,060

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS  
FISCAL YEAR  
1979-1980

1072  
Sheet No. 18

REGISTRATION AND PARK COMMISSION

DEPARTMENT: BOARD ON COMMISSION

000-610 HEALTH SERVICE 83% 14,056  
CITY 15,389

000-610 92% 16,276  
17,163

Department  
C.S. Class No.

Request No.

A. 0010 Permanent Salaries  
- Miscellaneous

1200  
1220  
1224  
1228  
1232  
1236  
1240  
1244  
1248  
1252  
1256  
1260  
1264  
1268  
1272  
1276  
1280  
1284  
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1292  
1296  
1300  
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## RECREATION AND PARK COMMISSION

## BUDGET EXPLANATIONS

FISCAL YEAR  
1979-1980

## Department Based on Classification

01	001	42	02	00
FUND	FUND	DEPT	DIV	SEC

Sheet No. 12

011-1001 BROS. SPECIAL SERV. 835 885 925 955  
CONTRACTS 24,536 24,536 24,536

These funds are used to pay for an approved car service to pick up and drop off employees of the Recreation and Park Commission and deliver the cash to a bank depository.

012-1110 AUTO MILEAGE

835 885 925 955  
1,160 1,160 1,160 1,160

These funds are requested to reimburse the department's employees for use of their own cars on official city business. The following amounts are requested for the fiscal year 1979-1980 and are authorized to be expended at 18 per mile reimbursement.

1 - 3102 Asst. Bus. Manager  
1 - 3134 Asst. Bus. Manager  
1 - 3134 Concussions Supv.  
1 - 1232 Training Officer  
1 - 1232 Training Officer  
1 - 1336 Public Relations Officer

NO. MILEAGE	AMOUNT
54	9.72
102	18.36
102	18.36
86	15.48
75	13.50
160	28.80
	96.66
	x 12s

\$1,160.00

013-1201 LOCAL FIELD EXPENSE

835 885 925 955  
400 400 400 400

These funds are requested to provide reimbursement for transportation to employees whose duties require their services at more than one location during a given day.  
014-1205 CANINE FEED 835 885 925 955  
16 16 16 16

These funds are provided to cover the cost of parking in public garages for employees charged to Administrative Program, when transacting city business.

015-1218 OFFICE EQUIP MAINT. 835 885 925 955  
1,600 1,600 1,600 1,600

These funds are necessary for service and repair to the numerous office machines in the department. A great number of these machines are of the type which require frequent service and repairs to keep them in service.

016-1219 OTHER EQUIP MAINT

835 885 925 955  
860 860 860 860

These funds are necessary for service and repair to miscellaneous equipment such as heating equipment, ticket machines, cameras, etc.

017-1232 TELEPHONE

835 885 925 955  
61,420 63,087 68,465 70,360

These amounts represent cost of existing telephone service at the different increment levels. Cost of telephone for six other programs is also charged to Administrative Program.

018-1233 POSTAGE

835 885 925 955  
16,000 16,000 16,000 17,270

These funds are requested for the mailing of a vast amount of scheduling and programs of departmental activities and for the purchase of pre-stamped envelopes for mailing of time sheets and many pay checks must also be mailed to the large number of part-time employees.

019-1234 COPY MACHINE

835 885 925 955  
100 100 100 100

These funds are requested for the binding of payrolls and other permanent records.

020-1235 SUBSCRIPTIONS

835 885 925 955  
150 150 150 150

These funds are requested for monthly subscriptions to periodicals and informational literature dealing with recreation and park activities. These funds are also used for the purchase of new ideas and learning what other jurisdictions are doing.

021-1241 OFFICE MACHINES

835 885 925 955  
5,000 5,000 10,000 10,000

These funds are used primarily for the rental of two Xerox machines and a postage meter. One Xerox machine could only be used for the purpose of making copies of documents and the 955 Level funds for this purpose are insufficient.

022-1264 COURT REPORTERS

835 885 925 955  
600 600 600 600

These funds are requested to furnish the services of a Court Reporter or Hearing Officer for any special hearing or transcription that may be required. These occur especially in relation to employee dismissals.

023-1301 OFFICE SUPPLIES

835 885 925 955  
13,761 13,761 13,761 13,761

These funds are needed to meet the increasing demand for office supplies. The new P.I.R.M. Accounting System and the Program Budgeting System has greatly increased the demand for more supplies and paper.

024-1302 FINES

835 885 925 955  
865 865 865 865

These funds are requested to produce the department's Annual Report and to purchase the tickets for the Carrousel at Children's quarters.

025-1320 BUILDING MAINT.

835 885 925 955  
1,015 1,015 1,015 1,015

Due to the extreme weather conditions and a large amount of vandalism it is necessary to constantly replace windows, doors, door closers, etc. on the many structures.

## CITY &amp; COUNTY OF SAN FRANCISCO

## BUDGET EXPLANATIONS

FISCAL YEAR

1979-1980

## LEGISLATION AND PARK COMMISSION

LEGISLATION: BOARD OF COMMISSIONERS

01	001	42	02	00
FUND	FUND	DEPT	DIV	SEC
GROUP				

036-1355 HOUSEHOLD

835	885	925
420	420	420

These funds are required for continuance of the various pest control programs in and about the McLaren Lodge and Office Complex.

027-1395 MATERIALS AND SUPPLIES RESALE

835	885	925
3,000	3,000	3,000

These funds are for the purchase of post cards, guide books, viewbooks, etc., for assistance visitors to the city. This operation provides additional revenue to the department.

028-1399 OTHERS

835	885	925
70	70	70

These funds are required to purchase minor materials and supplies.

029-1406 AUTO INSURANCE

835	885	925
2,015	2,015	2,015

Estimated requirements are based on current premiums plus anticipated premium increases for cars assigned to Administrative Division.

030-1408 OTHER INSURANCE

835	885	925
3,276	3,276	3,276

These funds are required to provide funds to purchase public liability and property damage insurance for Coit Tower and the Golden Gate Tower, which is used to carry visitors to the Engineering Deck.

031-1425 TAXES

835	885	925
175	175	175

These funds are requested to pay State-use tax on post cards, etc. sold at Coit Tower.

032-3030 REAL ESTATE SERVICES

835	885	925
400	400	400

These funds are necessary for the issuing of work orders to the Real Estate Department to make various appraisals of property, boundary descriptions and provide other services in connection with the great number of properties held by the department.

033-3100 AUTO MAINT.

835	885	925
17,365	17,365	17,365

These funds are requested to provide funds for repair and maintenance of the fleet.

034-3110 PURCHASING GENERAL OFFICIALS

835	885	925
18,863	18,863	18,863

These funds are used ordered to Purchasing Department to fund the salary of a Storekeeper to manage the Storeroom at the Maintenance Yard in Golden Gate Park.



DEPT : 42 RECREATION AND PARK DEPARTMENT  
DIVISION : 03 PARK  
SECTION : 03 GOLDEN GATE PARK  
BUDGET NARRATIVE  
FY 1979-80

PROGRAM ASSUMPTIONS

To maintain and preserve the natural beauty and functional utility of Golden Gate Park and other landscaped areas -- a total of 1,243 acres -- and to provide for safe and attractive outdoor recreational activities.

BASE BUDGET

1979-80	\$3,231,413	83
		%

A. Service Results

1. This funding level would require a reduced work force as follows:

a. Defunded Positions

3410 Assistant Gardener	26
3416 Gardener	14
3422 Park Section Supervisor	2
3428 Nursery Specialist	2
3430 Chief Nursery Specialist	1
2708 Custodian	3
	48

This will result in a reduction of about 1/3 of our working gardening personnel from previous years and will lead to a reduction in park maintenance. Most efforts would be for litter control and to maintain safety and health requirements so the quality of park horticultural maintenance would decrease. Only minimal maintenance will be available to many areas particularly in the western end of the park.

2. This will eliminate small equipment replacements and reduce equipment repairs to both large and small power operated gardening units.

3. Will result in some reduction of gardening materials, supplies and gardening hand tools.

4. Of the acceptable level of maintenance -- 595 acres, 120 acres of "high" and special use areas" will be maintained at the rating level of "Good". The number of acres of Athletic Fields in the park that will be removed will drop from 8 acres to a possible 2 acres.

B. Service Consequences

1. The reduction in the work force will result in three levels of maintenance in park areas: Present - Reduced - Minimal.

DEPT : 42 RECREATION AND PARK DEPARTMENT  
 DIVISION : 03 PARK  
 SECTION : 03 GOLDEN GATE PARK

FY 1979-80  
 BUDGET NARRATIVE

\*\*\*\*\*

Present level of Maintenance

Arboretum  
 Japanese Tea Garden  
 Rose Garden  
 Conservatory  
 Plant Collections  
 Reforestation

Reduced Maintenance

Golden Gate Park Nursery  
 Athletic fields and facilities  
 Playground areas  
 Shrubbery groups

Minimal Maintenance

Park Presidio Boulevard Area  
 Lake Merced Area  
 Chain of Lakes - Golden Gate Park  
 Lower Great Highway (Lincoln Way to Sloat Boulevard)  
 Lawn borders and designated large turf areas  
 Reduction in annual bedding plants (floral) in Golden Gate Park  
 Reduced production of "cut flowers" and potted plants at the Golden Gate Park Nursery  
 Reduction in floral displays in the Conservatory from (8) per year to (5) or less

2. Reduced or no equipment replacements or parts replacements for large tractor mowers will result in athletic fields and large turf areas not being mowed. No replacement of small power equipment such as rotary mowers, power edgers, tillers, "weed eaters", and power chain saws will result in less work produced and quality of park maintenance decreases.
3. Reduced amounts of materials and supplies such as fertilizers, chemicals for weed control and pest control, agricultural supplies, and gardening tools will have its impact on the condition of the park.
4. Loss of (37) 7560-CETA workers in Golden Gate Park by October, 1979, or sooner without replacements for maintenance will surely reduce the amount as well as the quality of maintenance that can be provided to Golden Gate Park.
5. Playgrounds, foral displays in the park, the Conservatory Valley flower beds, picnic areas, the Music Concourse grounds, bowling greens, will receive considerably less maintneance and drop to a "Fair" rating.

The Athletic Fields such as Big Rec baseball area, the Polo Field where men and women rugby take place, and the Soccer fields at the West End near the Beach Chalet cannot be resodded but will receive sufficient maintenance and renovation to keep them playable at a "Fair" rating level.



\*\*\*\*\*

III. Increment 1

1979-80 \$3,416,696 88 %

A. Service Results

A total of (9) 3410 Assistant Gardener positions would be restored to work at this funding level. Materials and supplies could be increased and some small power equipment supplied.

B. Service Consequences

1. (39) vacant positions would exist and, therefore, would not upgrade any of the areas from a Reduced to a Present Level of maintenance. Lake Merced and Lower Great Highway would be assigned (1) 3410. Sections in Golden Gate Park where large acreages are to be maintained would then receive the other (8) 3410 positions and the result would be better levels of maintenance.

IV. Increment 2

1979-80 \$3,564,922 92 %

A. Service Results

The following positions would be restored:  
 (1) 3416 Gardener  
 (6) 3410 Assistant Gardener jobs would be restored  
 (1) 3428 Nursery Specialist for the Golden Gate Park Nursery

B. Service Consequences

1. The (6) 3410 Assistant gardeners and the (1) 3416 gardener would be assigned to areas with athletic fields, playgrounds and high maintenance areas to raise them from the Reduced Maintenance levels to Present levels. The (1) 3428 nursery Specialist would be assigned to the Golden Gate Park Nursery. Additional small power equipment could be purchased with remainder of increment to provide for faster and better maintenance.

V. Increment 3

1979-80 \$3,676,092 95 %

A. Service Results

(3) 3410 Assistant Gardener positions  
 (1) 3416 Gardener  
 (1) 3430 would be restored.

2. Of the acceptable level of maintenance - 742 acres, 149 acres of "High and special use areas" will be maintained at the rating level of "Good".

DEPT : 42 RECREATION AND PARK DEPARTMENT FY 1979-80  
DIVISION : 03 PARK BUDGET NARRATIVE  
SECTION : 03 GOLDEN GATE PARK  
\*\*\*\*\*

The "Fair" rating levels will increase from a low of 2 acres at the 83% level to about 5 acres at this level.

B. Service Consequences

1. (3) 3410 Assistant Gardeners and (1) 3416 Gardener position would be added to important sections in the eastern end of the Park such as the Arboretum, Japanese Tea Garden, Nursery and Conservatory and areas requiring very high maintenance with large plant collections.
2. The Conservatory would have the services of a Chief Nursery Specialist who would increase the number of floral and potted plant displays for the year and provide the needed expertise that a Conservatory requires to advance horticultural plant knowledge.
3. Lawn borders and some large turf areas would still only receive minimal care. Floral displays at Conservatory Valley may still be at a reduced level. Personnel shortages will exist in most sections of Golden Gate Park and areas will show lack of maintenance because of this shortage.
4. "High and special use" areas will be maintained and result in more use by the public. Athletic Fields will be renovated and re-sodded more often and will permit more and better playing field conditions to participants.

## CITY &amp; COUNTY OF SAN FRANCISCO

## BUDGET EXPLANATIONS

FISCAL YEAR

1979-1980

## DEPARTMENT AND PARK COMMISSION

Department: Board of Commissioners

01 001 42 03 02

FUND DEPT DIV SEC

Sheet No. 22

1076

## 000-610 HEALTH SERVICE CITY (CONT'D)

## D. Leaves: Classifications Exempt

3110	4
8208	7

## E. Total Exempt Employees

## F. Permanent Employees

subject to H.S.S.

## SCHEDULE 2

## A. Permanent Employees

Subject to H.S.S.

B. Leave: Salary Savings

C. Ret Positions Subject

to H.S.S.

D. Rate/Employee

E. Health Service System

F. Health Service System

G. Health Service System

H. Health Service System

I. Health Service System

J. Health Service System

K. Health Service System

L. Health Service System

M. Health Service System

N. Health Service System

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P. Health Service System

Q. Health Service System

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W. Health Service System

X. Health Service System

Y. Health Service System

Z. Health Service System

AA. Health Service System

AB. Health Service System

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AI. Health Service System

AJ. Health Service System

AK. Health Service System

AL. Health Service System

AM. Health Service System

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AP. Health Service System

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AT. Health Service System

AU. Health Service System

AV. Health Service System

AW. Health Service System

## 01-1101 PERSONAL AND

AUTOMOBILE

01-1110 AUTO MILEAGE

01-1210 LOCAL FIELD EXPENSE

01-1211 OTHER EQUIPMENT

01-1212 MAINTENANCE

01-1213 MAINTENANCE

01-1214 MAINTENANCE

01-1215 MAINTENANCE

01-1216 MAINTENANCE

01-1217 MAINTENANCE

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01-1266 MAINTENANCE

01-1101 PERSONAL AND

AUTOMOBILE

01-1110 AUTO MILEAGE

01-1210 LOCAL FIELD EXPENSE

01-1211 OTHER EQUIPMENT

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## RECREATION AND PARK COMMISSION

DEPARTMENT, BOARD, OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONSFISCAL YEAR  
1979-1980

01	001	42	03	02
FUND	FUND	DEPT	DIV	SEC
GROUP				

Sheet No. 23

016-1221	SCANDIUM SERVICES	33,600	885	925	955	955
	Golden Gate Parks proportional cost for Seawenger services provided by contract with Sunset Seawenger Services, San Francisco.	95,640	95,640	95,640	95,640	95,640
017-1222	JANITORIAL SERVICES	985	985	985	985	985
	Contracted window washing services, and access inside and outside of Golden Gate Park, Anames, and other facilities.	765	765	765	765	765
017-1223	PEST CONTROL	845	845	845	845	845
	For contracting the pest control services for control of fleas, ticks, ants and other insects at Golden Gate Park.	605	605	605	605	605
018-1231	ELECTRIC HEAT	835	885	925	955	955
	Other utility in Golden Gate Park.	25,105	25,105	25,105	25,105	25,105
019-1243	CEMENT ROOFING	815	885	925	955	955
	For sewer service charge requirements as FY 1976-79	800	1,000	1,000	1,000	1,000
	Periods are for rental of Chemical Toilets for use at Lake Merced during the Fishing Season.					
	835 Level: Will reduce number of chemical toilets.					
020-1317	CONSTRUCTION MATERIALS	935	885	925	955	955
	Supply are used throughout Golden Gate Park for maintenance and servicing of park areas and facilities. Gardening tools: shovels, pruning saws, shears, cultivators, spading tools, etc. Other materials: lumber, paint, cement, etc. Grass seed, nursery stock, pots, etc.	31,597	31,597	31,009	32,321	32,321
021-1350	BUILDING MAINTENANCE	835	885	925	955	955
	Extra amount would be used for purchasing gardening tools.	20	20	20	20	20
	Hardware supplies and special painting supplies for Western Lodge, Anames and other buildings in Golden Gate Park.					
022-1355	ROOFING	17,065	19,235	19,235	19,235	19,235
	These supplies are used for the repair and cleaning of all buildings, restrooms, clubhouses, and other facilities. Consist mainly of cleaning and janitorial supplies and tools, etc. The roof and gutter work for the Anames and other buildings in these parks.					
	835 Level: Will result in a reduced supply of cleaning and litter equipment.					
023-1366	VOLUNTEER AID	100	885	925	955	955
	To purchase Forest Aid supplies for use in Golden Gate Park.	100	100	100	100	100
024-1376	FIELD TRAINING SUPPLIES	835	885	925	955	955
	To purchase chemical fire extinguishers as needed for Western Lodge, Anames, Junior's Conservatory, tool sheds and other facilities in Golden Gate Park.	300	600	600	600	600
025-1377	SAFETY	835	885	925	955	955
	To purchase safety helmets, safety goggles, ear plugs, safety cones and orange - highly visible safety clothing where needed, safety masks and gloves and face-pieces where needed.	700	700	700	700	700
	835 Level: Out based on gloves and ear plugs purchases.					
026-1380	SKILL TOOLS	835	885	925	955	955
	To purchase assorted hand tools needed for use by the maintenance staff in performance of their assignments.	4,000	4,500	4,400	4,700	4,700
	835 Level: Reduce purchases of special small hand tools accordingly.					
027-1385	CONSTRUCTION MATERIALS	835	885	925	955	955
	To purchase Grims and, Lion clay, red ciner clay for athletic fields, ready-mix cement, crushed rock and other similar types of materials for park maintenance.	7,000	9,563	8,000	8,000	8,000
	835 Level: Reduce purchases of crushed rock, red ciner clays.					
	835 Level: Increased \$2,993 -- to purchase extra Lion clay, ready-mix cement, crushed rock, etc. Item can also be filled because of insufficient funds.					
028-1399	OTHERS	1,133	1,500	1,463	2,065	2,065
	To purchase items which cannot conveniently be classified in any existing classes. Sign boards and signs for the park in plant identification tags and material, etc., etc.					
	835 Level: Variation in totals from 835 would indicate these items can be purchased to the amounts listed.					
029-1406	AUTO INSURANCE	835	885	925	955	955
	Automated equipment are based on current premiums for the existing department vehicles. Insurance premiums will be increased by approximately 29% during the 1976-80 fiscal year.					

## CITY &amp; COUNTY OF SAN FRANCISCO

## BUDGET EXPLANATIONS

## SITUATION AND PARK COMMISSION

DEPARTMENT ROAD OR COMMISSION

FISCAL YEAR  
1979-1980

01	001	42	93	02
FUND	FUND	DEPT	DIV	SEC
GROUP				

Sheet No. 24

1078

## 005-600 RETIREMENT CITY

	#EMP	83%	#EMP	88%	#EMP	92%	#EMP	95%
A. Permanent Salaries-Misc.	1,927,291		2,058,066		2,168,189		2,249,315	
B. Permanent Salaries-Craft	234,723		234,723		234,723		234,723	
C. Total Permanent Salaries	2,162,014		2,292,789		2,402,912		2,484,038	
D. Overtime-Permanent	850		850		850		850	
E. Holiday Pay-Misc.	14,880		14,880		14,880		14,880	
F. Total Salaries Subject to Retirement	2,177,744		2,308,519		2,418,642		2,499,768	
G. Less: Salaries of Employees who became members after Nov. 1, 1976:								
3410 Asst. Gardener	4	59,555	13	190,330	19	270,894	22	
3416 Gardener	1	15,791	1	15,791	1	15,791	1	
Total	5	75,346	14	206,121	20	286,685	23	
H. Salaries of Employees who became members on or before 11/1/76		2,102,938		2,102,938		2,131,960	2,172,801	
I. Retirement Rate of Employees who became members on or before 11/1/76		x 20.05%		x 20.05%		x 20.05%	x 20.05%	
J. Retirement Allowance of Employees who became members on or before 11/1/76		421,531		421,531		427,458	435,647	
K. Salaries of Employees who became members after November 1, 1976		75,346		206,121		286,685	326,967	
L. Retirement Rate of Employees who became members after 11/1/76		x 14.70%		x 14.70%		x 14.70%	x 14.70%	
M. Retirement Allowance of Employees who became members after 11/1/76		11,076		30,300		42,143	48,064	
N. Total Retirement Allowance (J-M)		432,607		451,831		469,601	483,711	

## RECREATION AND PARK COMMISSION

Department, Board, or Commission

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONSFISCAL YEAR  
1979-1980

01	001	4/2	03	02
FUND	FUND	DEPT	DIV	SEC
GROUP				

Sheet No. 25

## 006-606 SOCIAL SECURITY REQUIREMENT

## SCHEDULE I

AVERAGE SALARY  
ANNUAL SEMI-ANNUALSOCIAL SECURITY REQUIREMENTS  
JULY 1-DEC.31 JAN.1- JUNE 30

TOTAL

Total	177	2,900,104	19,993	9,996	88,609	613	88,888	613	177,497
Less: Exempt	176	7,880,111		9,996	87,996		88,275		1,226
									176,271

## SCHEDULE II

# EMP AMOUNT

# EMP AMOUNT

# EMP AMOUNT

# EMP AMOUNT

A. Soc. Sec. Req. Sch. I  
B. Sal. Saving for: (Total amt. for each position)

176,271

176,271

176,271

176,271

3410	26	359,039	17	228,264	11	147,700	8	107,418
3416	14	242,626	14	242,626	13	225,296	12	207,966
3422	2	40,037	2	40,037	2	40,037	2	40,037
3428	2	38,158	2	38,158	1	19,079	1	19,079
3430	1	21,976	1	21,976	1	21,976	- 0 -	- 0 -
2708	3	36,253	3	36,253	3	36,253	3	36,253
Other Sal. Savings		- 0 -				6,850		5,312

C. Total Salary Savings

738,089

607,314

497,210

416,069

D. Social Security Rate

x 6.13%

x 6.13%

x 6.13%

x 6.13%

E. S.S. Req. \*Savings\*

45,245

37,228

30,478

25,505

F. Total S.S. Req. for Perm Salaries (A-E)

131,206

139,063

145,793

150,766

G. Overtime

850

850

850

850

H. Holiday Pay

14,880

14,880

14,880

14,880

I. Total O.T. &amp; Holiday

15,730

15,730

15,730

15,730

J. Soc. Sec. Rate for O.T.

x 6.13%

x 6.13%

x 6.13%

x 6.13%

K. Soc. Sec. Requirement

964

964

964

964

L. Total Soc. Sec. Requirement

131,990

140,007

146,757

151,730

## RECREATION AND PARK COMMISSION

## BUDGET EXPLANATIONS

FISCAL YEAR  
1979-1980

01	001	42	00
FUND	FUND	DEPT	SEC
GROUP			

COMMISSION: BOARD OF COMMISSIONERS

Sheet NO. 26

030-1450 JUDGE/JURY CLAIMS 834 884 524 554  
1,090 1,090 1,070 1,060

Funds are for payment of claims resulting from activities at playgrounds and other facilities over which the Department has no control. Examples are broken windows caused by balls from playgrounds, damage to mailboxes caused by mailboxes being driven into the streets, etc.

031-3100 AUTO MAINTENANCE 834 884 924 554  
54,200 54,200 54,200 54,200

For operation of the Recreation and Park Department auto shop for fiscal year 1979-80. Golden Gate Parks' share of the total.

034-1300 LIGHT, HEAT AND 834 884 924 954  
135,249 143,463 150,033 151,961

POWER

Requirements are estimates furnished by the Bureau of Light, Heat and Power for Gas and Electric Services. However, expenditures are based on actual usage and are based on the service level indicated on each funding year.

035-1301 ADMINISTRATION: 834 884 924 554  
LIGHT, HEAT & POWER 1,088 1,088 1,088 1,088

Administration requirements are estimates furnished by the Bureau of Light, Heat and Power.

036-1700 WORKERS COMPENSATION 834 884 924 954  
59,568 63,172 66,395 68,567

Requirement to pay accident compensation to employees estimates made by ratio of Permanent Salaries requested.



## PROBATION AND PARE COMMISSION

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONSFISCAL YEAR  
1979-1980

DEPARTMENT, BOARD, OR COMMISSION

01 001 42 03 03  
FUND FUND DEPT DIV SEC  
GROUP

Sheet No. 22

001-010 REGULAR-MISC. 82.9 92.9 92.9 92.9

To state the salary savings indicated at each increment level of permanent positions held in the following positions:

CLASS	EMP	AMOUNT	EMP	AMOUNT	EMP	AMOUNT	EMP	AMOUNT
81X	21	151,936	21	143,328	16	277,659	16	277,659
3416	1	19,079	1	18,079	1	19,079	1	19,079
3418	3	51,409	3	51,415	3	51,415	2	38,138
****	36	316,350	36	295,835	27	460,385	27	460,385

Other Salary Savings, hopefully to be met by employees

The remaining positions which are essential to provide the minimum services and which are subject to layoff, requires Permanent Salaries for Misc. as follows:

EMP	AMOUNT	EMP	AMOUNT	EMP	AMOUNT	EMP	AMOUNT	
81X	21	143,328	16	277,659	16	277,659	16	277,659
3416	1	18,079	1	18,079	1	19,079	1	19,079
3418	3	51,409	3	51,415	3	51,415	2	38,138
****	36	316,350	36	295,835	27	460,385	27	460,385

Notes: 3410-Materials; 3411-Crudium; 3412-Fluorine; 3413-Fluorine; 3414-Fluorine; 3415-Fluorine; 3416-Fluorine; 3417-Fluorine; 3418-Fluorine; 3419-Fluorine; 3420-Fluorine; 3421-Fluorine; 3422-Fluorine; 3423-Fluorine; 3424-Fluorine; 3425-Fluorine; 3426-Fluorine; 3427-Fluorine; 3428-Fluorine; 3429-Fluorine; 3430-Fluorine; 3431-Fluorine; 3432-Fluorine; 3433-Fluorine; 3434-Fluorine; 3435-Fluorine; 3436-Fluorine; 3437-Fluorine; 3438-Fluorine; 3439-Fluorine; 3440-Fluorine; 3441-Fluorine; 3442-Fluorine; 3443-Fluorine; 3444-Fluorine; 3445-Fluorine; 3446-Fluorine; 3447-Fluorine; 3448-Fluorine; 3449-Fluorine; 3450-Fluorine; 3451-Fluorine; 3452-Fluorine; 3453-Fluorine; 3454-Fluorine; 3455-Fluorine; 3456-Fluorine; 3457-Fluorine; 3458-Fluorine; 3459-Fluorine; 3460-Fluorine; 3461-Fluorine; 3462-Fluorine; 3463-Fluorine; 3464-Fluorine; 3465-Fluorine; 3466-Fluorine; 3467-Fluorine; 3468-Fluorine; 3469-Fluorine; 3470-Fluorine; 3471-Fluorine; 3472-Fluorine; 3473-Fluorine; 3474-Fluorine; 3475-Fluorine; 3476-Fluorine; 3477-Fluorine; 3478-Fluorine; 3479-Fluorine; 3480-Fluorine; 3481-Fluorine; 3482-Fluorine; 3483-Fluorine; 3484-Fluorine; 3485-Fluorine; 3486-Fluorine; 3487-Fluorine; 3488-Fluorine; 3489-Fluorine; 3490-Fluorine; 3491-Fluorine; 3492-Fluorine; 3493-Fluorine; 3494-Fluorine; 3495-Fluorine; 3496-Fluorine; 3497-Fluorine; 3498-Fluorine; 3499-Fluorine; 3500-Fluorine; 3501-Fluorine; 3502-Fluorine; 3503-Fluorine; 3504-Fluorine; 3505-Fluorine; 3506-Fluorine; 3507-Fluorine; 3508-Fluorine; 3509-Fluorine; 3510-Fluorine; 3511-Fluorine; 3512-Fluorine; 3513-Fluorine; 3514-Fluorine; 3515-Fluorine; 3516-Fluorine; 3517-Fluorine; 3518-Fluorine; 3519-Fluorine; 3520-Fluorine; 3521-Fluorine; 3522-Fluorine; 3523-Fluorine; 3524-Fluorine; 3525-Fluorine; 3526-Fluorine; 3527-Fluorine; 3528-Fluorine; 3529-Fluorine; 3530-Fluorine; 3531-Fluorine; 3532-Fluorine; 3533-Fluorine; 3534-Fluorine; 3535-Fluorine; 3536-Fluorine; 3537-Fluorine; 3538-Fluorine; 3539-Fluorine; 3540-Fluorine; 3541-Fluorine; 3542-Fluorine; 3543-Fluorine; 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4080-Fluorine; 4081-Fluorine; 4082-Fluorine; 4083-Fluorine; 4084-Fluorine; 4085-Fluorine; 4086-Fluorine; 4087-Fluorine; 4088-Fluorine; 4089-Fluorine; 4090-Fluorine; 4091-Fluorine; 4092-Fluorine; 4093-Fluorine; 4094-Fluorine; 4095-Fluorine; 4096-Fluorine; 4097-Fluorine; 4098-Fluorine; 4099-Fluorine; 4100-Fluorine; 4101-Fluorine; 4102-Fluorine; 4103-Fluorine; 4104-Fluorine; 4105-Fluorine; 4106-Fluorine; 4107-Fluorine; 4108-Fluorine; 4109-Fluorine; 4110-Fluorine; 4111-Fluorine; 4112-Fluorine; 4113-Fluorine; 4114-Fluorine; 4115-Fluorine; 4116-Fluorine; 4117-Fluorine; 4118-Fluorine; 4119-Fluorine; 4120-Fluorine; 4121-Fluorine; 4122-Fluorine; 4123-Fluorine; 4124-Fluorine; 4125-Fluorine; 4126-Fluorine; 4127-Fluorine; 4128-Fluorine; 4129-Fluorine; 4130-Fluorine; 4131-Fluorine; 4132-Fluorine; 4133-Fluorine; 4134-Fluorine; 4135-Fluorine; 4136-Fluorine; 4137-Fluorine; 4138-Fluorine; 4139-Fluorine; 4140-Fluorine; 4141-Fluorine; 4142-Fluorine; 4143-Fluorine; 4144-Fluorine; 4145-Fluorine; 4146-Fluorine; 4147-Fluorine; 4148-Fluorine; 4149-Fluorine; 4150-Fluorine; 4151-Fluorine; 4152-Fluorine; 4153-Fluorine; 4154-Fluorine; 4155-Fluorine; 4156-Fluorine; 4157-Fluorine; 4158-Fluorine; 4159-Fluorine; 4160-Fluorine; 4161-Fluorine; 4162-Fluorine; 4163-Fluorine; 4164-Fluorine; 4165-Fluorine; 4166-Fluorine; 4167-Fluorine; 4168-Fluorine; 4169-Fluorine; 4170-Fluorine; 4171-Fluorine; 4172-Fluorine; 4173-Fluorine; 4174-Fluorine; 4175-Fluorine; 4176-Fluorine; 4177-Fluorine; 4178-Fluorine; 4179-Fluorine; 4180-Fluorine; 4181-Fluorine; 4182-Fluorine; 4183-Fluorine; 4184-Fluorine; 4185-Fluorine; 4186-Fluorine; 4187-Fluorine; 4188-Fluorine; 4189-Fluorine; 4190-Fluorine; 4191-Fluorine; 4192-Fluorine; 4193-Fluorine; 4194-Fluorine; 4195-Fluorine; 4196-Fluorine; 4197-Fluorine; 4198-Fluorine; 4199-Fluorine; 4200-Fluorine; 4201-Fluorine; 4202-Fluorine; 4203-Fluorine; 4204-Fluorine; 4205-Fluorine; 4206-Fluorine; 4207-Fluorine; 4208-Fluorine; 4209-Fluorine; 4210-Fluorine; 4211-Fluorine; 4212-Fluorine; 4213-Fluorine; 4214-Fluorine; 4215-Fluorine; 4216-Fluorine; 4217-Fluorine; 4218-Fluorine; 4219-Fluorine; 4220-Fluorine; 4221-Fluorine; 4222-Fluorine; 4223-Fluorine; 4224-Fluorine; 4225-Fluorine; 4226-Fluorine; 4227-Fluorine; 4228-Fluorine; 4229-Fluorine; 4230-Fluorine; 4231-Fluorine; 4232-Fluorine; 4233-Fluorine; 4234-Fluorine; 4235-Fluorine; 4236-Fluorine; 4237-Fluorine; 4238-Fluorine; 4239-Fluorine; 4240-Fluorine; 4241-Fluorine; 4242-Fluorine; 4243-Fluorine; 4244-Fluorine; 4245-Fluorine; 4246-Fluorine; 4247-Fluorine; 4248-Fluorine; 4249-Fluorine; 4250-Fluorine; 4251-Fluorine; 4252-Fluorine; 4253-Fluorine; 4254-Fluorine; 4255-Fluorine; 4256-Fluorine; 4257-Fluorine; 4258-Fluorine; 4259-Fluorine; 4260-Fluorine; 4261-Fluorine; 4262-Fluorine; 4263-Fluorine; 4264-Fluorine; 4265-Fluorine; 4266-Fluorine; 4267-Fluorine; 4268-Fluorine; 4269-Fluorine; 4270-Fluorine; 4271-Fluorine; 4272-Fluorine; 4273-Fluorine; 4274-Fluorine; 4275-Fluorine; 4276-Fluorine; 4277-Fluorine; 4278-Fluorine; 4279-Fluorine; 4280-Fluorine; 4281-Fluorine; 4282-Fluorine; 4283-Fluorine; 4284-Fluorine; 4285-Fluorine; 4286-Fluorine; 4287-Fluorine; 4288-Fluorine; 4289-Fluorine; 4290-Fluorine; 4291-Fluorine; 4292-Fluorine; 4293-Fluorine; 4294-Fluorine; 4295-Fluorine; 4296-Fluorine; 4297-Fluorine; 4298-Fluorine; 4299-Fluorine; 4300-Fluorine; 4301-Fluorine; 4302-Fluorine; 4303-Fluorine; 4304-Fluorine; 4305-Fluorine; 4306-Fluorine; 4307-Fluorine; 4308-Fluorine; 4309-Fluorine; 4310-Fluorine; 4311-Fluorine; 4312-Fluorine; 4313-Fluorine; 4314-Fluorine; 4315-Fluorine; 4316-Fluorine; 4317-Fluorine; 4318-Fluorine; 4319-Fluorine; 4320-Fluorine; 4321-Fluorine; 4322-Fluorine; 4323-Fluorine; 4324-Fluorine; 4325-Fluorine; 4326-Fluorine; 4327-Fluorine; 4328-Fluorine; 4329-Fluorine; 4330-Fluorine; 4331-Fluorine; 4332-Fluorine; 4333-Fluorine; 4334-Fluorine; 4335-Fluorine; 4336-Fluorine; 4337-Fluorine; 4338-Fluorine; 4339-Fluorine; 4340-Fluorine; 4341-Fluorine; 4342-Fluorine; 4343-Fluorine; 4344-Fluorine; 4345-Fluorine; 4346-Fluorine; 4347-Fluorine; 4348-Fluorine; 4349-Fluorine; 4350-Fluorine; 4351-Fluorine; 4352-Fluorine; 4353-Fluorine; 4354-Fluorine; 4355-Fluorine; 4356-Fluorine; 4357-Fluorine; 4358-Fluorine; 4359-Fluorine; 4360-Fluorine; 4361-Fluorine; 4362-Fluorine; 4363-Fluorine; 4364-Fluorine; 4365-Fluorine; 4366-Fluorine; 4367-Fluorine; 4368-Fluorine; 4369-Fluorine; 4370-Fluorine; 4371-Fluorine; 4372-Fluorine; 4373-Fluorine; 4374-Fluorine; 4375-Fluorine; 4376-Fluorine; 4377-Fluorine; 4378-Fluorine; 4379-Fluorine; 4380-Fluorine; 4381-Fluorine; 4382-Fluorine; 4383-Fluorine; 4384-Fluorine; 4385-Fluorine; 4386-Fluorine; 4387-Fluorine; 4388-Fluorine; 4389-Fluorine; 4390-Fluorine; 4391-Fluorine; 4392-Fluorine; 4393-Fluorine; 4394-Fluorine; 4395-Fluorine; 4396-Fluorine; 4397-Fluorine; 4398-Fluorine; 4399-Fluorine; 4400-Fluorine; 4401-Fluorine; 4402-Fluorine; 4403-Fluorine; 4404-Fluorine; 4405-Fluorine; 4406-Fluorine; 4407-Fluorine; 4408-Fluorine; 4409-Fluorine; 4410-Fluorine; 4411-Fluorine; 4412-Fluorine; 4413-Fluorine; 4414-Fluorine; 4415-Fluorine; 4416-Fluorine; 4417-Fluorine; 4418-Fluorine; 4419-Fluorine; 4420-Fluorine; 4421-Fluorine; 4422-Fluorine; 4423-Fluorine; 4424-Fluorine; 4425-Fluorine; 4426-Fluorine; 4427-Fluorine; 4428-Fluorine; 4429-Fluorine; 4430-Fluorine; 4431-Fluorine; 4432-Fluorine; 4433-Fluorine; 4434-Fluorine; 4435-Fluorine; 4436-Fluorine; 4437-Fluorine; 4438-Fluorine; 4439-Fluorine; 4440-Fluorine; 4441-Fluorine; 4442-Fluorine; 4443-Fluorine; 4444-Fluorine; 4445-Fluorine; 4446-Fluorine; 4447-Fluorine; 4448-Fluorine; 4449-Fluorine; 4450-Fluorine; 4451-Fluorine; 4452-Fluorine; 4453-Fluorine; 4454-Fluorine; 4455-Fluorine; 4456-Fluorine; 4457-Fluorine; 4458-Fluorine; 4459-Fluorine; 4460-Fluorine; 4461-Fluorine; 4462-Fluorine; 4463-Fluorine; 4464-Fluorine; 4465-Fluorine; 4466-Fluorine; 4467-Fluorine; 4468-Fluorine; 4469-Fluorine; 4470-Fluorine; 4471-Fluorine; 4472-Fluorine; 4473-Fluorine; 4474-Fluorine; 4475-Fluorine; 4476-Fluorine; 4477-Fluorine; 4478-Fluorine; 4479-Fluorine; 4480-Fluorine; 4481-Fluorine; 4482-Fluorine; 4483-Fluorine; 4484-Fluorine; 4485-Fluorine; 4486-Fluorine; 4487-Fluorine; 4488-Fluorine; 4489-Fluorine; 4490-Fluorine; 4491-Fluorine; 4492-Fluorine; 4493-Fluorine; 4494-Fluorine; 4495-Fluorine; 4496-Fluorine; 4497-Fluorine; 4498-Fluorine; 4499-Fluor

This position transferred to Candlestick Park where they will be responsible for the maintenance of the Candlestick Park around the stadium. The maintenance of the Candlestick Park around the stadium is the cause of the natural grass field being installed at the stadium.

002-030 REGULAR CAFT 81X 82X 92X 92X

To state the salary savings indicated at each increment level of permanent positions held in the following positions:

CLASS	EMP	AMOUNT	EMP	AMOUNT	EMP	AMOUNT	EMP	AMOUNT
2708	21	22,065	16	17,708	16	17,708	16	17,708
****	21	22,065	16	17,708	16	17,708	16	17,708

The remaining positions which are essential to provide the level of service indicated at each level of funding, required permanent salaries for Class 82X and 92X as follows:

004-122 HOLIDAY PAY CRAFTS			
8.5%	867	9.2%	957
600	600	600	600

To provide for emergency janitorial service in excess of the regular janitorial service, an extra janitor is hired as indicated:

004-102 OPERATIVE CAFTS 81X 82X 92X 92X

To provide for emergency janitorial service in excess of the regular janitorial service, an extra janitor is hired as indicated:

004-112 HOLIDAY PAY CAFTS 81X 82X 92X 92X

To provide for emergency janitorial service on holidays in excess of the regular janitorial service, an extra janitor is hired as indicated:

005-See Sheet No. 1

006-See Sheet No. 5

007-410 HEALTH SERVICE CITY 81X 82X 92X 92X

A. 0010 Permanent Miscellaneous:

CLASS #	EMP	AMOUNT	EMP	AMOUNT	EMP	AMOUNT	EMP	AMOUNT
3410	47	34,100	47	34,100	47	34,100	47	34,100
3412	14	10,280	14	10,280	14	10,280	14	10,280
3418	6	4,140	6	4,140	6	4,140	6	4,140
3422	4	2,840	4	2,840	4	2,840	4	2,840
3466	2	1,420	2	1,420	2	1,420	2	1,420
8208	2	1,420	2	1,420	2	1,420	2	1,420
Total	115	84,180	115	84,180	115	84,180	115	84,180

B. 0030 Permanent Crafts

2708	45
2716	1
7514	1
Total	<u>47</u>
C. Total Permanent Emps.	<u>183</u>
D. Less: Class. Exempt:	
3410	2

C. Total Permanent Empls. 182

D. Less: Class Exempt: 2

E. Net Empl. subject to Health Service 176

F. Health Service

G. Health Service

H. Health Service

I. Health Service

J. Health Service

K. Health Service

L. Health Service

M. Health Service

008-620 HEALTH SERVICE CITY 81X 82X 92X 92X

A. 0010 Permanent Miscellaneous:

CLASS #	EMP	AMOUNT	EMP	AMOUNT	EMP	AMOUNT	EMP	AMOUNT
3410	47	34,100	47	34,100	47	34,100	47	34,100
3412	14	10,280	14	10,280	14	10,280	14	10,280
3418	6	4,140	6	4,140	6	4,140	6	4,140
3422	4	2,840	4	2,840	4	2,840	4	2,840
3466	2	1,420	2	1,420	2	1,420	2	1,420
8208	2	1,420	2	1,420	2	1,420	2	1,420
Total	115	84,180	115	84,180	115	84,180	115	84,180

B. 0030 Permanent Crafts

45	
<u>1</u>	
47	
<u>182</u>	
Exempt:	
2	

C. Total Permanent Empls. 182

D. Less: Class Exempt: 2

E. Net Empl. subject to Health Service 176

F. Health Service

G. Health Service

H. Health Service

I. Health Service

J. Health Service

K. Health Service

L. Health Service

M. Health Service

DEPT : 42 RECREATION AND PARK DEPARTMENT  
 DIVISION : 03 PARK  
 SECTION : 03 DISTRICT PARKS & SQUARES  
 \*\*\*\*\*  
 BUDGET NARRATIVE  
 FY 1979-80

# PROGRAM ASSUMPTIONS

The District Parks and Squares Division of the Recreation and Park Department is mandated to maintain in a safe, usable and attractive manner a total of 3,542 acres of park lands. These lands are categorized as follows:

## CATEGORY I+ - 45 Units

Major recreational units with intensive programming parks of diverse horticultural selections and areas of heavy public use.

## CATEGORY II+ - 49 Units

Recreational areas with limited facilities or most used un-programmed. Recreation Centers with little horticultural involvement or popular areas with some lawns and/or vistas.

## CATEGORY III+ - 98 Units

Relatively undeveloped areas. Areas of limited size with primarily passive recreational potential.

It should be noted that while property acquisitions for the last 10 years have risen by 56.035 acres, these gains are located in 31 separate locations.

Graphs of 3410 and 3416 positions for the last 10 years are attached. Given our diversity of programs, the priorities of mandated maintenance operations are as follows:

1. Insure all units are safe and free of debris.
2. Irrigation of all cultivated units.
3. Mowing 160 acres every two weeks.
4. Pruning.
5. Provide janitorial service for 32 units.
6. Park patrol service at Stern Grove.
7. Beautification/renovation.

Program objectives are to increase the maintenance ratings of at least 20 facilities and to renovate at least in part 75% of our facilities.

DEPT : 42 RECREATION AND PARK DEPARTMENT  
 DIVISION : 03 PARK  
 SECTION : 03 DISTRICT PARKS & SQUARES

FY 1979-80  
 BUDGET NARRATIVE

\*\*\*\*\*

II. BASE BUDGET - \$3,108,343 - 1979-80 - 83%

A. Service Results

At the present time, an imposed salary savings has left us with 163 out of 183 budgeted positions. At the 83% funding level, our total budgeted positions would be reduced to 143.

With this staff, we would insure that Category I Units only are free of debris, regularly irrigated and pruned. Category II and III Units would receive emergency service only. The present janitorial staff would continue. Park Patrol service would also continue except on holidays. Renovation projects would be deferred.

B. Service Consequences

Daily maintenance services at Category II and III Units would be seriously delayed. Potential hazards of a health and accident nature would be imminent. In deferring such renovation projects as ball diamond re-sodding, erosion control measures and reforestation and planting projects, the long-term effects would necessitate costly rehabilitation in the future. It would be expected that no maintenance ratings would be increased.

III. BUDGET \$3,284,028 - 1979-80 - 88%

A. Service Results

At this funding level, we would be able to restore 7 positions. Some increased services at Category II & III Units would be affected.

B. Service Consequences

Service consequences would not be appreciably altered. 20% of our programmed goals and objectives would be accomplished.

IV. BUDGET \$3,421,576 - 1979-80 - 92%

A. Service Results

At this funding level, we would be able to restore 13 positions. Again, some increase in the services provided for Category II & III Units.

B. Service Consequences

Service consequences would not be appreciably altered. 30% of our programmed goals and objectives could be accomplished.

V. BUDGET \$3,529,991 - 1979-80 - 95%

A. Service Results

At this level, we would be able to restore 17 positions. Continued increase in services to Category II & III Units. Some 50% of renovations to high-use areas could be accomplished. Regular mowing schedule would resume.

B. Service Consequences

Considerable reduction of potential hazards. It would be expected that at least 80% of programmed goals and objectives would be accomplished.

[illegible]

## RECREATION AND PARK COMMISSION

DEPARTMENT, BOARD, OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONSFISCAL YEAR  
1979-198001  
FUND FUND DEPT DIV SEC  
GROUP

Sheet No. 29

028-1406 OTHER INSURANCE	832	882	922	952
The requested funds are for the purchase of liability, fire, theft, and burglary insurance coverage for Stern Grove, Pioneer Park and the Reddy boat. The amount requested is based on present premium rates.	11,575	11,575	11,575	11,575.
029-1450 JUDGMENT CLAIMS	832	882	922	952
The funds requested are for payment of claims resulting from activities at playgrounds and other facilities over which the Commission has jurisdiction. These include claims for injuries to children on automobiles, balls driven into the streets, etc.	3,590	3,590	3,590	3,590
030-1460 PROPERTY RENT	932	882	922	952
Showerail	1,466	1,466	1,466	1,466
Southern Pacific	1	1	1	1
San Francisco	23	23	23	23
Somer	260	260	260	260
Hill and Co.	97,466	97,466	97,466	97,466
031-1100 AUTO MAINT.	832	882	922	952
For operation of the Boat & Park Department auto shop for fiscal year 1979-80. District Parks & Squares share of total.	62,765	62,765	62,765	62,765
032-1302 ENGINEERING	832	882	922	952
The requested funds are for boiler inspection and checking the tip top at the municipal pier at Aquatic Park. These inspections are required by the State of California for the protection of persons and preservation of property.	400	400	400	400
033-1300 LIGHT HEAT & POWER	832	882	922	952
034-1301 ADMINISTRATION	832	882	922	952
Requirements are estimates furnished by the Bureau of Light, Heat and Power for gas and electric services.	1,262	1,262	1,262	1,262
035-1300 MORGANS' CAMP	832	882	922	952
	69,196	73,265	76,762	79,762

# REVENUE AND PARK COMMISSION

## BUDGET EXPLANATIONS

FISCAL YEAR  
1979-1980

01 FUND 001 42 03 03  
FUND DEPT DIV SEC  
GROUP

Sheet No. 30

Department: Bureau of Commission

003-600 RETIREMENT ALLOWANCES	# Emp.	83%	# Emp.	88%	# Emp.	92%	# Emp.	95%
A. Permanent Salaries-Misc.		1,715,277		1,793,142		1,888,862		1,941,339
B. Permanent Salaries-Crafts		331,157		379,494		379,494		403,663
C. Total Permanent Salaries		<u>2,046,434</u>		<u>2,172,636</u>		<u>2,268,356</u>		<u>2,345,002</u>
D. Overtime		600		600		600		600
E. Holiday Pay		<u>600</u>		<u>600</u>		<u>600</u>		<u>600</u>
F. Total Salaries Subject to Retirement		2,047,634		2,173,836		2,269,556		2,346,202
G. Less: Salaries of Employees who became members after Nov. 1, 1976. 3410 Asst. Gardener	5	( 78,729 )	10	( 54,734 )	11	( 69,627 )	12	( 84,520 )
H. Salaries of Employees who become members on or before Nov. 1, 1979 (F-G-H)		1,968,905		2,019,102		2,099,929		2,161,682
I. Retirement Rate of Employees who become members on or before Nov. 1, 1976.		X 20.05%		X 20.05%		X 20.05%		X 20.05%
J. Retirement Allowance of Employees who became members on or before Nov. 1, 1976.		<u>394,765</u>		<u>404,830</u>		<u>421,036</u>		<u>433,417</u>
K. Salaries of Employees who became members after Nov. 1, 1976.		78,279		154,734		169,627.		184,520
L. Retirement Rate of Employees who became members after Nov. 1, 1976		X 14.70%		X 14.70%		X 14.70%		X 14.70%
M. Retirement allowance of Employees who became members after 11/1/76		<u>11,507.</u>		<u>22,746</u>		<u>24,935</u>		<u>27,125.</u>
N. Total Retirement Allowance (J + M)		<u>406,272</u>		<u>427,576</u>		<u>445,971.</u>		<u>460,542.</u>



## RECREATION AND PARK COMMISSION

DEPARTMENT, BOARD, OR COMMISSION

## CITY &amp; COUNTY OF SAN FRANCISCO

## BUDGET EXPLANATIONS

FISCAL YEAR  
1979-1980

01	001	42	03
FUND	FUND	DEFT	DIV
GROUP			SEC

Sheet No. 31

## 006-606 SOCIAL SECURITY REQUIREMENT

Classification No. of Emp. Total Amt.

## SCHEDULE I

Average Salary Annual

Social Security Requirements  
July 1-Dec. 31 Jan. 1-June 30

TOTAL

Total	183	2,903,029	17,330.40	8,665.20	88,717.00	88,978.00	177,695.00
Less: Exempt-3416	5	86,652	19,992.60	9,996.30	2,635.90	2,655.90	5,311.80
3418	1	19,992.60	13,258.00	6,629.00	612.17	612.17	1,223.54
2716	7	119,902.60			406.36	406.36	812.72
	176	2,783,126.40			3,675.03	3,675.03	7,350.06
	83%				85,061.97	85,302.97	170,364.94
					92%		

## SCHEDULE 2

No. of Emp. Amount

No. of Emp. Amount

No. of Emp. Amount

No. of Emp. Amount

A. Soc. Sec. Reg. Sch. I

B. Sal. Saving for: (Tot. amt. for each position)

3410	13	191,008	8	114,552	7	99,659	6	84,766
3416	21	363,938	21	363,938	16	277,286	16	277,286
3418	1	19,079	1	19,079	1	19,079	2	38,158
3422	3	59,116	3	59,116	3	59,116	2	149,538
2708	20	222,045	16	173,708	16	173,708	14	8,278
Other sal. savings		1,409		0		5,823		558,027
C. Total Salary Savings		856,594		730,393		634,673		558,027
D. Social Security Rate		x 6.13%		x 6.13%		x 6.13%		x 6.13%
E. S.S. Reg. *Savings*		52,509		44,773		38,905		34,207
F. Total S.S. req. for Perm. Salaries(A-E)		117,836		125,572		131,440		136,138
G. Overtime		600		600		600		600
H. Holiday		1,200		1,200		1,200		1,200
I. Total O.T. & Holiday		x 6.13%		x 6.13%		x 6.13%		x 6.13%
J. X.S.S. Rate		74		74		74		74
K. S.S. req. for other comp.								
L. Net S.S. req. for each increment (F + K)		117,910		125,646		131,514		136,212



## CITY &amp; COUNTY OF SAN FRANCISCO

## BUDGET EXPLANATIONS

FISCAL YEAR  
1979-1980

## RECAPITULATION AND BARE COMMISSION

DEPARTMENT BOUND ON COMMISSION

01 099 42 03 03  
FUND FUND DEPT DIV SEC  
GROUP

001-10 REGULAR MISC 836 54,654 54,654 596 300 300 300 300  
The funds requested provide for the continuing services of two librarians and one clerk. The funds are also needed to maintain the positions are needed daily throughout the year for maintenance of items, trees and shrubs surrounding the library and the war memorial.

002-600 RETIREMENT CITY 836 10,958 10,958 596 300 300 300 300  
Librarian 10,958 10,958 10,958 596 300 300 300 300  
Total 10,958 10,958 10,958 596 300 300 300 300

003-606 SEC SEC 836 3,350 3,350 596 300 300 300 300  
Librarian 3,350 3,350 3,350 596 300 300 300 300  
Total 3,350 3,350 3,350 596 300 300 300 300

Funds requested reflect higher cost of chemicals such as fungicides, insecticides, and herbicides.

Additional funds are requested to offset the high cost of water and the various fittings.

004-610 HEALTH SERVICE-CITY MA 836 1,332 1,332 596 300 300 300 300  
Total 1,332 1,332 1,332 596 300 300 300 300

005-600 UNEMPLOY INSURANCE 836 1,332 1,332 596 300 300 300 300  
Total 1,332 1,332 1,332 596 300 300 300 300

006-601 UNEMPLOY INSURANCE-EM 836 1,332 1,332 596 300 300 300 300  
Total 1,332 1,332 1,332 596 300 300 300 300

007-1337 AGRI-CULTURAL OFFICIALS 836 1,599 1,599 596 300 300 300 300  
Total 1,599 1,599 1,599 596 300 300 300 300

Funds requested are for the administration of unemployment insurance at \$2 per full time position.

The amount requested reflects the higher costs of agricultural supplies needed for maintenance of the grounds around the library and war memorial.



DEPT : 42 RECREATION AND PARK DEPARTMENT  
 DIVISION : 03 PARK  
 SECTION : 04 STRUCTURAL MAINTENANCE  
 \*\*\*\*\*  
 FY 1979-80 BUDGET NARRATIVE

The purpose of the Structural Maintenance Department is to maintain and repair all buildings, grounds and structures under its jurisdiction, in a safe usable condition and to provide the trucking and program support for the recreational activities in all of the Recreation Park Department facilities. In the past few years, this department has been assigned the responsibility of staffing and maintaining many new units, Christopher, Justin Herman Plaza, Buchanan Street Mall, Koshland and Mini Parks, to name a few, with little or no increase in personnel. As a result, there has always been a back-log of needed and deferred maintenance.

During the past 1 1/2 years, the service level of maintenance in this department has been maintained at a fairly high level due to the 40-45 crafts workers in the Title II Program. Many buildings and structures have been painted and renovated. Deferred cage, building and plumbing repairs have been made at the Zoo and other major units and in general, the level of maintenance has been good.

The Title II Program will be over this month and with immediate repercussions. The plumbing staff will be reduced two thirds, from (12) plumbers to (4). (One plumbing position is not filled due to salary savings). The carpenters, painters, iron workers and electricians will be cut by 50%. The laborers, truck drivers, sheet metal workers, etc. will be reduced by a smaller percentage. With the elimination of the Title II Program, the overall service level will be reduced about 35%, base for the 1979-80 Budget.

# 83% BUDGET

\$2,070,544.

The base budget, beginning July 1, 1979, will consist of (79) permanent positions from the (99) positions currently budgeted. In order to achieve this 83% budget level, it will be necessary to further reduce this number by (16) additional positions. Structural Maintenance will then consist of (63) positions.

DEPT : 42 RECREATION AND PARK DEPARTMENT  
 DIVISION : 03 PARK  
 SECTION : 04 STRUCTURAL MAINTENANCE

FY 1979-80  
 BUDGET NARRATIVE

\*\*\*\*\*

The deleted positions are as follows:

(1)	7328	Operating Engineer Universal
(2)	7334	Stationary Engineer
(2)	7344	Carpenter
(1)	7345	Electrician
(1)	7346	Painter
* (3)	7373	Stationary Engrn., Sewer Plant
* (1)	2478	Sr. Chemist
(1)	7376	Sheet Metal Worker
(1)	7395	Ornamental Iron Worker
(3)	7514	General Laborer
<hr/>		
16	TOTAL	

Other cuts include \$35,000 from the M&S Budget

\* At this time, it is our understanding that the McQueen Water Reclamation Plant will be funded next year by the Sewer Department. Four of the positions listed above, (3) Stationary Engineers and (1) Sr. Chemist, will therefore not have a bearing on the service level.

The full plumbing crew, even with 100% funding, will consist of (5) plumbers. During the watering season, this crew will not be sufficient to keep the many irrigation systems operating, plus make the plumbing repairs in our 336 buildings. The many new automatic systems that have been recently installed, require constant adjustment and repair. They are also more subject to vandalism. In order that we have some plumbers available to make the necessary building repairs, we suggest that some of the larger irrigation systems be secured until more funding is available. McLaren Park & Golf Course, Sharps Park Golf Course, all Mini Parks, Jefferson and McKinley Square are examples of systems that make heavy demands on the plumbing shop because of inferior installations and/or vandalism. At the present time, even with a crew of 12 plumbers, there is still a backlog of about 50 drinking fountains out of order.

With the 83% budget level, it is impossible to keep our buildings maintained in a safe usable condition. We suggest the closing of at least 25-30 units and these to include a major recreation center in each of the four districts. The individual units to be closed can be determined by staff according to need and usage.

88% BUDGET

\$2,192,848.

It would be possible to restore (5) deleted positions with the additional funds provided in the 88% budget. With five more positions, it would be possible to maintain our buildings in a slightly better condition. Also, we could re-open approximately five units over the 83% budget.

DEPT	:	42 RECREATION AND PARK DEPARTMENT
DIVISION	:	03 PARK
SECTION	:	04 STRUCTURAL MAINTENANCE

\*\*\*\*\*

92% BUDGET

\$2,290,692.

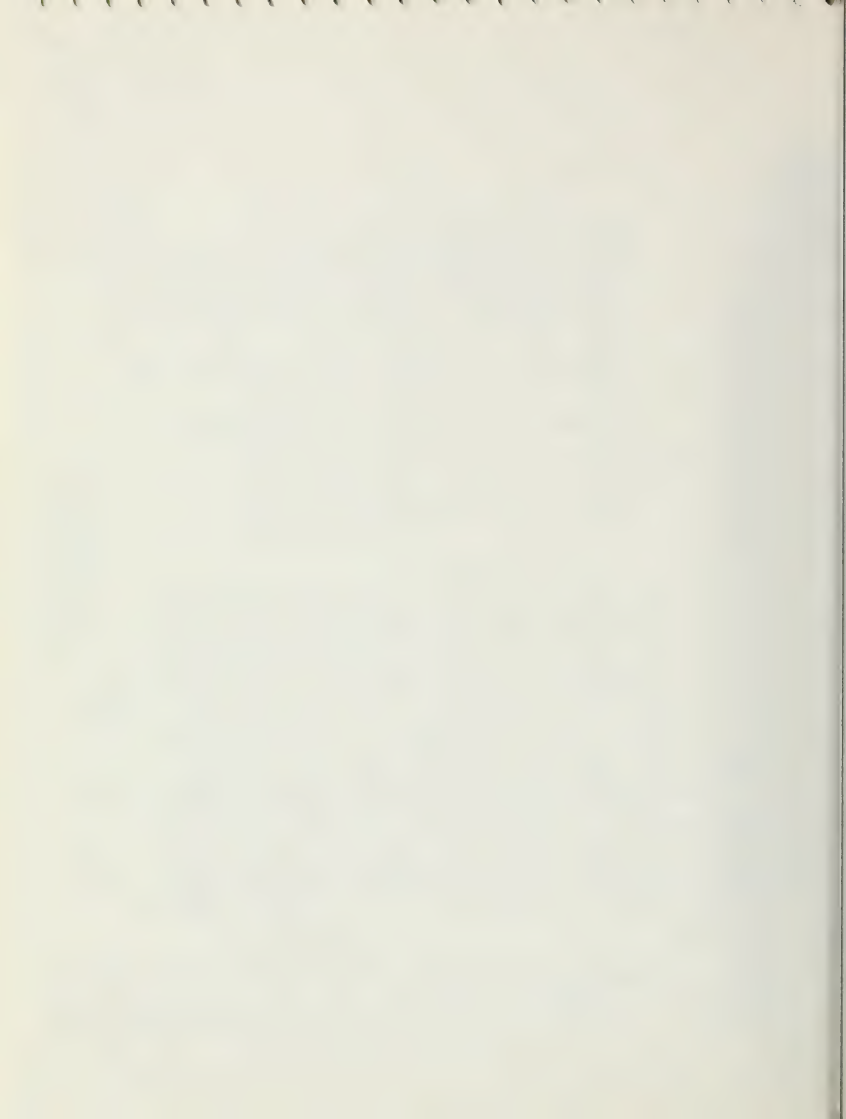
Three additional positions can be restored and one position for a six month period. It would be possible to reopen approximately three units over the 68% budget.

95% BUDGET

\$2,355,075.

Three more positions could be restored. We could reopen approximately three units over the 92% budget.







## CITY &amp; COUNTY OF SAN FRANCISCO

## BUDGET EXPLANATIONS

FISCAL YEAR  
1979-1980

## PROTECTION AND PARK COMMISSION

DEPARTMENT, BOARD, OR COMMISSION

01 FUND GROUP	001 FUND	42 DEPT	03 DIV	04 SEC
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Sheet No. 35

021-3706 VOICES COMPENSATION

83%	88%	97%	95%
35,267	37,444	39,186	40,492

These funds are requested to pay for disability/accident compensation of employees working for Structural Maintenance.

## CITY &amp; COUNTY OF SAN FRANCISCO

## BUDGET EXPLANATIONS

1090  
Sheet No. 26

## RECREATION AND PARK COMMISSION

DEPARTMENT BOARD OR COMMISSION

01	001	42	03	04
FUND	FUND	DEPT	DIV	SEC
GROUP				

FISCAL YEAR

1979-1980

## 005-600 RETIREMENT CITY

	#EMP	83%	#EMP	88%	#EMP	92%	#EMP	95%
A. Permanent Salaries-Misc.		36,018		36,018		36,018		36,018
B. Permanent Salaries-Craft		1,400,795		1,500,799		1,565,579		1,617,820
C. Total Permanent Salaries		1,436,813		1,536,817		1,601,597		1,653,838
D. Overtime-Craft		16,000		16,000		16,000		16,000
E. Total Salaries subject to Retirement		1,452,813		1,552,817		1,617,597		1,669,838

## F. Less: Salaries of Employees who became members after November 1, 1976:

7347 Plumber	1	19,077	1	19,077	1	19,077	1	19,077
7376 Sheet Metal Worker	1	19,534	1	19,534	1	19,534	1	19,534
7346 Painter			1	22,800	1	22,800	1	22,800
7334 Stationary Engineer					1	19,262	1	19,262
7344 Carpenter					1	21,715	1	21,715
7355 Truck Driver					1	21,325	1	21,325
7395 Ornamental Iron Worker					1	21,970	1	21,970
Total	2	38,611	3	61,411	5	102,388	7	146,693

## G. Salaries of Employees who became members on or before November 1, 1976

Retirement Rate of Employees who became members on or before 11/1/76		1,414,202		1,491,406		1,515,209		1,523,145
		x 20.05%		x 20.05%		x 20.05%		x 20.05%

## I. Retirement Allowance of Emp. who became members on or before 11/1/76

Retirement Allowance of Employees who became members after November 1, 1976		283,548		299,027		303,799		306,392
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## J. Salaries of Employees who became members after November 1, 1976

Salaries of Employees who became members after November 1, 1976		38,611		61,411		102,388		146,693
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## K.. Retirement Rate of Employees who became members after November 1, 1976

Retirement Rate of Employees who became members after November 1, 1976		x 14.70%		x 14.70%		x 14.70%		x 14.70%
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## L. Retirement Allowance of Employees who became members after November 1, 1976

Retirement Allowance of Employees who became members after November 1, 1976		5,676		9,027		15,051		21,564
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## M. Total Retirement Allowance (I+L)

Total Retirement Allowance (I+L)		289,224		308,054		318,850		326,956
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## RECREATION AND PARK COMMISSION

DEPARTMENT, BOARD, OR COMMISSION

## CITY &amp; COUNTY OF SAN FRANCISCO

## BUDGET EXPLANATIONS

FISCAL YEAR  
1979-1980

01	001	42	03	04
FUND	FUND	DEPT	DIV	SEC
GROUP				

Sheet No. 22

## 006-606 SOCIAL SECURITY REQUIREMENT:

## SCHEDULE 1.

TOTAL	#EMP	TOTAL AMOUNT
	100	\$2,058,885

## SCHEDULE 2

SOCIAL SECURITY REQUIREMENT	
1st 6 MOS.	LAST 6 MOS.
\$ 60,860	\$63,106
T O T A L	
\$ 123,966	

A. Social Security Requirement		#EMP	87%	#EMP	88%	#EMP	92%	#EMP	95%
Per Schedule 1									
B. Salary Savings for:									
7108 Heavy Equip. Asst. Supv.	1	16,337		1	16,337	1	16,337	1	7,855**
7208 Heavy Equip. Supervisor	1	21,141		1	21,141	1	21,141	1	21,141
2478 Sr. Chemist	1	22,900*		1	22,900*	1	22,900*	1	22,900*
7328 Operating Engineer, Univrs'l.	2	45,800*		2	45,800*	1	22,900*	1	22,900*
7334 Stationary Engineer	1	19,262		1	19,262				
7344 Carpenter	2	44,735		1	21,715				
7365 Electrician	1	22,603							
7366 Painter	2	43,182		1	20,382	1	20,382	1	20,382
7335 Truck Driver	5	111,646		5	111,546	5	111,546	4	89,317
7333 Stationary Engineer, Sewage	3	71,501		3	71,501	3	71,501	3	71,501
7376 Sheet Metal Worker	1	19,077		1	19,077	1	19,077	1	19,077
7395 Ornamental Iron Worker	1	21,976		1	21,976	1	21,976	1	21,976
7514 General Laborer	11	159,517		9	127,936	2	127,936	8	112,145
T o t a l	32	619,677		27	519,673	24	455,796	21	403,555
C. Social Security Rate		x 6.13%			x 6.13%		x 6.13%		x 6.13%
D. Social Security Requirement *Savings*		37,986			31,856		27,940		24,737
E. Soc. Sec. Requirement on Perm. Sal. (A-D)		85,980			92,110		96,026		99,229
F. Overtime-Craft		16,000			16,000		16,000		16,000
G. Social Security Rate		x 6.13%			x 6.13%		x 6.13%		x 6.13%
H. Soc. Sec. Requirement on Overtime		981			981		981		981
I. Total Social Security Requirement		86,961			93,091		97,007		100,210

\*MAXIMUM SALARY SUBJECT TO SOCIAL SECURITY REQUIREMENT  
 \*\* ADDITIONAL SALARY SAVINGS

## CITY &amp; COUNTY OF SAN FRANCISCO

## BUDGET EXPLANATIONS

FISCAL YEAR

1979-1980

## RECOMMENDED BY THE BUDGET COMMISSION

## DEPARTMENT BOARD ON COMMISSION

001-010 REGULAR MISC 8% 88% 92% 95%  
23,709 23,709 23,729 23,709

The funds requested are to provide for the services of one Assistant, Cooks, and Pastry Cook (four months) and one Gardener for FY 1979-80.

NOTE: 3516 GAMMNER (1) \$17,482

Additional funds are requested over the basic pay to cover the cost of the services of the Assistant, Cooks, and Pastry Cook from June to August, 1979. A sum of \$12,000 for FY 1979-80.

002-100 OVERTIME 8% 88% 92% 95%  
7,870 7,870 7,870 8,000

The requested amount includes funds for the services of Cook Assistants, Cooks, and Pastry Cook who are required to work six and seven days a week during the Camp Season.

003-200 REGULAR TEMPORARY 8% 88% 92% 95%  
44,892 44,892 44,892 46,889

The requested funds are for the services of Camp Assistants, Cooks, and Pastry Cooks who are required to work six and seven days a week during the summer months.

At 8% only 15 out of 29 Camp Assistants required for efficient operation of the Camp could be hired with the available funds.

At 88% only 23 out of 29 Camp Assistants required for an efficient operation of the Camp could be hired with the available funds.

At 92% only 24 out of 29 Camp Assistants required for an efficient operation of the Camp could be hired with the available funds.

At 95% the required Camp Assistant personnel for an efficient operation of the Camp could all be hired.

004-600 RETIREMENT CITY 8% 88% 92% 95%  
4,653 4,653 4,653 4,653

A. Permanent Salaries- Misc. \$ 23,209

B. Retirement Rate of Employees \$ 4,653

C. Retirement Allowance \$ 20,051

Note: Overtime funds are not subject to Retirement since these funds will be used by Temp. Emps. who are exempt from Retirement.

005-606 SOCIAL SECURITY 8% 88% 92% 95%  
1,473 1,473 1,473 1,473

NOTE: SOCIAL SECURITY REQUIREMENT

LAST 6 mos. 712 713 1,473

01 001 42 03 05  
FUND DEPT DIV SEC  
GROUP

006-610 HEALTH SERVICE CITY 8% 92% 95%  
592 592 592 592

Total Permanent Employees 1  
Less: Exempt and Excluded Emp. 1  
Net Total Permanent Employees 1

Mandatory Amount Required:

\$43.88 x 1 months \$ 443.88  
\$ 36.59 x 4 months \$1,463.52

007-612 HEALTH SERVICE 8% 92% 95%  
44 44 44 44

Requirements are those furnished by the Health Service System.

008-630 UNEMPLOYMENT 8% 92% 95%  
272 272 272 272

A. Permanent Salaries 23,209 23,209 23,209 23,209

B. Temporary Salaries 44,892 55,516 55,516 53,889

C. Total Salaries subject to Unemp. Insurance 68,101 78,725 82,145 77,098

D. Unemploy. Ins. Rate x .4% x .4% x .4% x .4%

E. Unemploy. Ins. Cost 272 315 329 348

009-621 UNEMPLOY. INSURANCE 8% 92% 95%  
2 2 2 2

These funds are requested to provide for the Administration of Unemployment Insurance @ 42 per full time position.

010-110 AUTO MILEAGE 8% 95% 95% 95%  
200 200 200 200

To reimburse the use of employees' cars in the operation of camp programs.

011-120 PRICING 8% 88% 92% 95%  
3,000 3,000 3,000 3,000

These funds are requested to provide for the increased drayage costs for delivering supplies from San Francisco to Camp.

These supplies include foodstuffs and materials and supplies necessary for operation of the camp.

DEPT : 42 RECREATION AND PARK DEPARTMENT  
 DIVISION : 03 PARK  
 SECTION : 05 CAMP MATHER

FY 1979-80  
 BUDGET NARRATIVE

\*\*\*\*\*

### I. Program Assumptions

The Mather Manager's Office is responsible for the operation of Camp Mather. This facility is located 180 miles from San Francisco in the Sierras. It enables residents to Vacation at a moderate rate. The 600 acre camp offers outdoor recreation, swimming, food service, housing and other outdoor activities that are available in a metropolitan area.

### II. BASE BUDGET

79-80	%
<u>\$229,190</u>	<u>83%</u>

#### A) Service Results

This funding level would result in the elimination of 14 R101 Camp Assistants, 2 Rec. Directors (3280), 1 Baker (2652), all Medical Stewart Services, a partial elimination of emergency overtime funds, a reduction in overtime funds, a reduction in food quality and a reduction in occupancy load of paid residents. Funds necessary for general maintenance would also be eliminated.

#### B) Service Consequences

1. The services provided on the water front area necessary for safety reasons would thus result in the elimination of 2 shifts (life guards).
2. The department will no longer be able to provide proper daily service of rest rooms.
3. The department will be eliminating 6 R101 Camp Assistants and 1 Baker (2652). These services include necessary food preparation and quality.
4. All emergency first aid services which are currently provided for staff and guests would be eliminated.
5. There would be a complete dissolution of the current formalized recreation program.
6. A reduction of the camp occupancy would be necessary to the capacity of remaining employees on the staff.
7. A reduction in funds would limit efficient response to general repair and facility maintenance. This would entail emergency overtime funds.

### III. INCREMENT 1

79-80	%
<u>\$ 239,776</u>	<u>88%</u>

#### A) Service Results

There would be no change in funds available for the

DEPT : 42 RECREATION AND PARK DEPARTMENT  
 DIVISION : 03 PARK  
 SECTION : 05 CAMP MATHER  
 \*\*\*\*\*  
 BUDGET NARRATIVE  
 FY 1979-80

Rec. program, medical stewards, baking service and  
 Camp Assistants. The funds available would reinstate  
 2 RIOT Camp Assts. in and about the water front area  
 (Life Guards).

B) Service Consequences

With the necessary staff reduction and the reduction  
 in revenue received, Camp Mather would not be operat-  
 ing at its fullest capacity. There would be elimina-  
 tion of the entire rec. program, emergency medical  
 services, baking services, adequate food preparation  
 and daily service of rest rooms and laundry rooms.  
 General maintenance funds would be relieved, but not  
 completely solvent.

IV. INCREMENT 2

79-80 \$248,309 -  
 92%

A) Service Results

This funding would allow the reinstatement of emer-  
 gency medical services which are necessary to insure  
 a safer operation. Three RIOT Camp Assts. would be  
 reinstated. Additional funding of \$5,100 would be  
 added to food items. The Rec. Program, baking ser-  
 vice, emergency overtime funds necessary for general  
 maintenance would also be reinstated.

V. INCREMENT 3

79-80 \$ 254,709  
 95%

A) Service Results

This funding would allow the reinstatement of one  
 Baker (2652) in the kitchen operation and would  
 enable camp to operate at a normal occupancy status.  
 Three additional RIOT Camp Assts would be reinstated  
 and an additional funding of \$1300 would be added for  
 food items.

FISCAL YEAR  
1979-1980

## 01 001 43 03 05

GROUP

01-12-19	OTHER EQUIPMENT	834	864	924	954
For inter-departmental work orders to the Hitch Hiker division at Aberdeen. These orders are for campgrounds, kitchen equipment, camp, pump, motor, power lines and other equipment at the camp.					
01-12-20	CLEANING LAUNDRY	834	864	924	954
This service is necessary for the operation of the kitchen and for services furnished employees. This service also includes cleaning of pillows throughout the camp.					
01-12-21	RELO. REPAIRS	834	864	924	954
Additional funds are needed for payment for power consumed for the operation of the camp. This includes the cost of the protection and safety of visitors and employees at the camp.					
01-12-22	TELEPHONE	1,400	1,400	1,400	1,400
This is the principal means of communication with Camp and is vital to the operation of this facility.					
01-12-23	POSTAGE	834	864	924	954
These funds are to provide for the cost of mailing promotional brochures. These brochures contain information about the camp, its location, direction, rates, type of building, etc.					
01-12-24	REPAIRS	1,000	1,000	1,000	1,000
These funds are for the repair of refrigeration equipment, necessary construction equipment and other equipment necessary for the camp and operation of the camp facilities.					
01-12-25	SUBSTITUTE-PERSONS	834	864	924	954
The amount requested reflects the cost of boarding and lodging of campers during the Fall and Spring for operating and closing of Camp.					
01-12-29	OTHER CURRENT EXPENSES	900	900	900	900
These funds are to cover items which are too small to classify under specific object of expenditures. This includes such things as pest control, small music programs, etc.					
02-1-301	OFFICE SUPPLIES	834	864	924	954
Office supplies are needed for operation of the office in both the summer and winter seasons. These supplies include stationery, reproduction forms, stationery and related supplies. Very limited supplies can be purchased at the base level and first order.					
02-1-350	REPAIRS	834	864	924	954
These funds are for the various recreational activities provided as part of the established programs. These activities include golfing, big games, playing cards, horse shows, etc. These funds are necessary to provide the service results indicated at each increment.					
02-2-330	EQUIPMENT MAINT. SUPP.	834	864	924	954
These funds are necessary for maintenance of the refrigeration equipment pump used in refrigeration of lean areas and dust control.					
02-3-335	ELECTRICAL	1,305	1,405	2,150	2,615
These funds are necessary for the repair or replacement of electrical equipment in and around Nether. Severe winter conditions cause heavy damage to all exposed wiring.					
02-4-130	BUILDING MAINT.	834	864	924	954
These materials are needed for repairing the cabins and other structures. These funds are necessary for the repair of the deterioration of the cabin and other buildings.					
02-5-135	WOODWORK	834	864	924	954
For the purchase of wood, curtains for the cabin, refuse cans and other household items necessary for proper operation of the camp and to keep the areas clean and sanitary. In addition, these funds are necessary for the proper maintenance of the chemical necessary for the proper disinfection of the desiccation water supply and for operation of filtering system for the water supply.					
02-6-135	MEDICAL SUPPLIES	834	864	924	954
These funds are for the purchase of medical and first aid supplies for use by the Nether Hospital. Stowed in the Camp's First Aid Station.					

These funds are to cover items which are too small to classify under specific object of expenditures. This includes such things as pest control, small music programs, etc.

These funds are for the purchase of medical and first aid supplies for use by the Emergency Hospital Steward in the Camp's First Aid Station.



CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS  
FISCAL YEAR  
1979-1980

SAN ANTONIO AND ARK. DIVISION

DEPARTMENT, BOARD, OR COMMISSION

627-1370 FOOD PROCESSING

834 884 924 954  
465 485 875 975

For replacement of older pots, pans and utensils for sanitary purposes. Many of these items are unusable, making modern operation very difficult. Also, the City and County Public Health Regulations require that all of the older and worn items be replaced.

028-1371 FOOD STUFFS

834 884 924 954  
74,200 74,200 74,200 74,200

These funds are for the purchase of all types of food for preparation and service of an average of 1,300 meals per day.

028-1391 FUELS & LUBRICANTS

834 884 924 954  
1,675 1,675 3,022 3,385

These funds are for the purchase of propane used for cooking, running water for bathrooms, dishwashers, and for gasoline, oil, and other fuels used in the operation and or rented vehicles required for Camp Mather operation.

030-1399 OTHER

834 884 924 954  
563 563 283 1,010

For purchase of minor small items which cannot be classified under any specific object or expenditure.

031-1408 OTHER INSURANCE

834 884 924 954  
4,000 4,000 4,000 4,000

These funds are for the purpose of reimbursing the operator of the Horse Riding Concession the actual cost of public liability insurance. The concessionaire is required to carry \$4,000. The high cost of insurance and low revenue makes it impossible for the Concessionaire to operate the Riding Stable unless reimbursement is made.

032-1435 TAXES

834 884 924 954  
4,000 4,000 4,000 4,000

The requested funds are for paying the real estate taxes to the County of San Francisco and the City of San Francisco in the Marin County and is based on 1978-79 taxes.

033-1435 PERMITS

834 884 924 954  
99 99 99 99

For refuse and storage permit to be paid to Stanislaus National Forest. This is a permit for 8.25 acres of land adjacent to the Camp used for sewage disposal purposes. The permit is for 1/4 of the fair market value of the land for municipalities.

034-3040 MEDICAL SERVICE

834 884 924 954  
4,600 4,600 4,600 4,600

The requested funds are for the services of the Bureau of Hospital Steward during the Camp season and during Spring. The funds are for the services of the Bureau of Hospital Steward and expense in operating the Camp's First Aid Station.

01 001 82 03 05  
FUND DEPT DIV SEC  
GROUP

035-1100 AUTO MAINT.

834 884 924 954  
1,300 1,300 1,300 1,300

The funds requested are for the labor cost and the cost of parts and supplies for the maintenance of the vehicles for the Camp. The maintenance is done at the shops at Moraine, California.

036-2020 FACIL. MAINT. PROJ.

834 884 924 954  
38,000 38,000 38,000 38,000

Work order to the Recreation and Park Department for planned routine and emergency work involving the maintenance of the Structural Maintenance Personnel only and does not include Tree Toppers or Limbers. The work is done during the season in another part of the budget.

This work order to be implemented in the same manner as the Yacht Harbor Account has been in past years.



DEPT : 42 RECREATION AND PARK DEPARTMENT  
DIVISION : 03 PARK  
SECTION : 06 GOLF COURSE  
BUDGET NARRATIVE  
FY 1979-80

\*\*\*\*\*

Program Goal

To provide the opportunity for San Francisco residents to play golf on well-maintained user supported golf courses.

Program Assumptions

The golf courses will be funded to the level of revenue they generate. The current year budget used to determine base budget and alternates was passed on an emergency basis and does not include maintenance and repair, capital improvement, or equipment. To continue a pattern of revenue increase sought in the current fiscal year by the institution of self-supporting fees. The above 3 items should be addressed, with a view to an eventual revenue surplus.

Base Budget 83% \$925,535.

A. Service results  
Will necessitate the closure of McLaren Golf Course and Golden Gate Golf Course.

B. Service effects will be the elimination of 4 gardener and 6 starter positions, 53,000 rounds of golf and \$80,000.

less revenue, with reduced frequency of mowing, fertilization, aeration, litter picking, head repairing, topdressing, sodding and seeding at the remaining four courses.

Increment One 88% \$980,344.

A. Service: will result in the closure of McLaren Golf Course and Golden Gate Golf Course.

B. Service consequences will be as described with a slightly higher frequency of described maintenance procedures at the remaining golf courses.

Increment Two 92% \$1,024,191.

A. Service results  
Will necessitate the closure of McLaren Golf Course.

B. Service consequences  
Will eliminate 2 gardener and 3 starter positions, with

15,000 fewer uses and \$20,000. less revenue, and the lower frequency of maintenance procedures at the remaining five courses.

Increment Three 95% \$1,057,076.

A. Service results

Will necessitate the closure of McLaren Golf Course.

B. Service consequences:  
Will eliminate 2 gardeners, 3 starters, 15,000 rounds,

\$20,000. revenue, with proportionally higher maintenance procedure frequency at the remaining 5 courses.

INCREMENT FOUR 100% \$1,111,884

A. Service Results:

Will maintain five golf courses.

B. Service consequences:

Will equal the present level of use and revenue, recognizing the present level was reached by cutting \$500,000. A 10% allowance will increase maintenance and repair, capital improvement and insure an improving revenue level and eventual surplus.

## RECREATION AND PARK COMMISSION

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONSFISCAL YEAR  
1979-1980

DEPARTMENT, BUREAU, OR COMMISSION

01	001	42	03	06
FUND	FUND	DEPT	DIV	SEC

Sheet No. 42

## 010-612 HEALTH SERVICES

83%	86%	92%	95%
1,420	1,420	1,420	1,420

Requirements are those furnished by the Health Service Section.

## 011-620 UNEMPLOYMENT INSURANCE

83%	86%	92%	95%
2,769	2,890	3,033	3,116

## A. Total Per. Sal.

1,109,403	1,109,403	1,109,403	1,109,403
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## B. Less: Salary Savings

433,928	392,412	361,013	341,683
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## C. Net Permanent Salaries

675,449	709,991	748,390	765,720
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## D. Temporary Salaries

16,282	12,512	9,882	11,122
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## E. Total Salaries Subj.

692,136	722,508	758,272	776,842
---------	---------	---------	---------

## F. Unempl. Ins. Rate

1.5%	1.5%	1.5%	1.5%
------	------	------	------

## G. Unemployment Ins.

2,263	2,890	3,033	3,116
-------	-------	-------	-------

## 012-621 UNEMPLOYMENT INS. ADMINISTRATION

86%	86%	92%	95%
86	90	96	98

## A. Number of Permanent Emps

69	69	69	69
----	----	----	----

## B. Less: Salary Savings

27	25	22	21
----	----	----	----

## C. Net Permanent Positions

42	44	47	48
----	----	----	----

## D. Equivalent Full-time of Temp. Part-time Employees

1	1	1	1
---	---	---	---

## E. Net Positions subject to Unemploy. Insurance

43	45	48	49
----	----	----	----

## F. Rate per Employee

1.2	1.2	1.2	1.2
-----	-----	-----	-----

## G. Unemployment Insurance Administration Cost

86	90	96	98
----	----	----	----

## 013-1001 PROF. SERVICE AND COUNCIL

83%	86%	92%	95%
900	900	900	900

These funds are requested to provide for the U.S.A. Aeromast Inspection and report for each golf course.

## 011-1110 AUTO MILEAGE

83%	86%	92%	95%
360	360	360	360

These funds are required to reimburse the Staffer for use of his automobile in the performance of official duties.

## 015 NOT USED

83%	86%	92%	95%
2,000	2,000	2,000	2,000

## 016-1221 SCAVENGER SVC.

2,000	2,000	2,000	2,000
-------	-------	-------	-------

To provide for the removal of inorganic litter from the Golf Course.

## 017-1231 EXC., HEAVY, &amp; WATER

83%	86%	92%	95%
1,140	1,140	1,140	1,140

Payment of this amount is mandatory and the same amount is requested as in FY 1978-79.

## 018-1232 TELEPHONE

83%	86%	92%	95%
1,000	1,000	1,000	1,200

To provide Golf Course reservation services.

## 019-1261 OFFICE SUPPLIES

83%	86%	92%	95%
1,000	2,040	2,130	3,000

For the purchase of cash register tapes, score cards, registration sheets, and resident cards.

## 020-1337 AGRICULTURAL SUPPL.

83%	86%	92%	95%
11,170	11,170	11,170	12,000

To provide fertilizer, trap seed, top dressing sand, seed, and fungicide to maintain the fertility level and plant health necessary for this revenue.

## 021-1391 FIELDS &amp; LIGHTHOUSE

86%	86%	92%	95%
900	900	900	900

For the operation and maintenance of towers and other Golf Course maintenance machinery and turf utility carts.

## 021-1399 OTHERS

83%	86%	92%	95%
900	900	900	900

To provide for items too small to include in unlisted object or expenditure.

## 022-1425 TAXES

83%	86%	92%	95%
11,000	11,000	11,000	11,000

Real Property Tax on Sharp Park Golf Course located in San Mateo County.

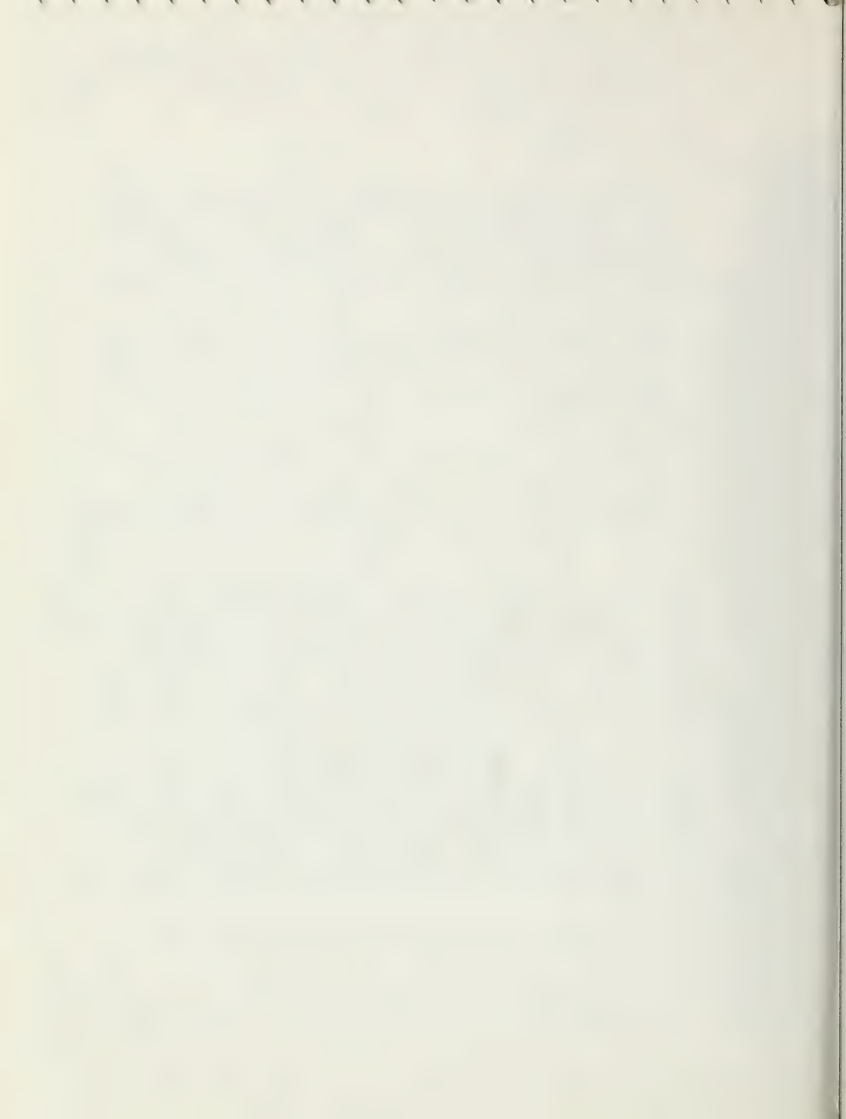
## 023-3300 LIGHT, HEAT AND POWER

83%	86%	92%	95%
14,000	14,000	16,000	16,000

## 024-3301 ADMINISTRATION

83%	86%	92%	95%
150	150	150	150

Budget requests are estimates furnished by the Bureau of Finance, Heat and Power for Golf Courses to be done at each level of funding as indicated in the narrative explanation.



## BUDGET EXPLANATIONS

FISCAL YEAR  
1979-198001 001 42 03 06  
FUND FUND DEPT DIV SEC  
GROUP

BIOGRAPHIC No. 43

## REGISTRATION AND PARK COMMISSION

DEPARTMENT, BOARD, OR COMMISSION

## 007-600 RETIREMENT CITY

	# Emp.	83%	# Emp.	86%	# Emp.	92%	# Emp.	95%
A. Permanent Salaries-Misc.		519,658		554,200		592,599		609,929
B. Permanent Salaries-Crafts		155,291		155,291		155,291		155,291
C. Total Permanent Salaries		675,449		709,991		748,390		765,720
D. Overtime-Permanent		3,500		4,000		3,000		4,800
E. Overtime-Craft		1,500		1,800		1,500		1,800
F. Holiday Pay-Misc.		3,000		4,000		2,000		4,000
G. Total Salaries Subject to Retirement.		683,449		719,791		754,890		776,320
H. Less: Salaries of Employees who became members after Nov. 1, 1976.	1424 2	18,672	2	18,672	2	18,672	2	18,672
	3226 1	76,022	5	76,022	1	12,460	1	12,460
	3410 5	588,755		625,097	5	76,022	5	76,022
I. Salaries of Employees who became members after Nov. 1, 1976.		588,755		625,097		647,736		669,166
J. X Retirement Rate of Employees who became members after Nov. 1, 1976.		x 20.05%		x 20.05%		x 20.05%		x 20.05%
K. Retirement Allowance of Employees who became members after Nov. 1, 1976.		118,046		125,332		129,870		134,167
L. Salaries of Employees who became members on or before Nov. 1, 1976.		94,694		94,694		107,154		107,154
M. X Retirement Rate of Employees who became members on or before Nov. 1, 1976.		x 14.70%		x 14.70%		x 14.70%		x 14.70%
N. Retirement Allowance of Employees who became members on or before Nov. 1, 1976.		13,920		13,920		15,752		15,752
		131,966		139,252		145,622		149,919
O. Total Retirement Allowance (K + N)								

## BUDGET EXPLANATIONS

FISCAL YEAR  
1979-198001 FUND GROUP  
001 FUND02 DEPT  
03 DIV1098  
Sheet 44

## RECREATION AND PARK COMMISSION

DEPARTMENT, BOARD, OR COMMISSION

DEPT 42 RECREATION AND PARK COMMISSION  
DIVISION 03 PARK  
SECTION 06 GOLF COURSE  
FUND 01001 GENERAL FUND

BUDGET 1979-80

Sheet No. 4

## 006-606 SOCIAL SECURITY REQUIREMENT

SCHEDULE 1		No. of Emp.	Total Amt.	Average Salary Annual	Semi-Annual	Social Security Requirements July 1-Dec. 31		Jan. 1-June 30	TOTAL
Total Soc. Sec.	62		1,109,403			33,469		34,003	67,472
Less: Exempt-3226	1		12,959	12,959	6,479	397		397	794
3416	1		17,330	17,330	8,665	531		531	1,062
Total Exempt	2		30,289			928		928	1,857
Total S.S. Tax	62		1,079,114			32,541		33,075	65,616
SCHEDULE 2									
A. Soc. Sec. Req. Sch. I		8 1/2%	No. of Emp.	88%	No. of Emp.	92%	No. of Emp.	95%	Amount
B. Sal. Saving for Class:									
3226	6		70,576	6	70,576	3	32,298	3	32,298
3416	17		294,617	15	259,956	15	259,956	14	242,626
3422	2		38,158	2	38,158	2	38,158	2	38,158
2708	2		22,393	2	22,393	2	22,393	2	22,393
Other Sal. Savings			8,370		8,370		8,208		8,208
C. Total Salary Savings			433,954		399,412		361,013		343,683
D. X S.S. Rate			x 6.13%		x 6.13%		x 6.13%		x 6.13%
E. S.S. Req. *Savings*			26,561		24,484		22,130		21,067
F. Total S.S. req. for Perm. Salaries(A-E)			39,015		44,132		43,486		44,549
G. Overtime-Permanent			3,500		4,000		3,000		4,800
H. Overtime-Crafts			1,500		1,800		1,500		1,800
I. Holiday Pay			3,000		4,000		2,000		4,000
J. Total O. T. & Holiday			8,000		9,800		7,500		10,600
K. X S.S. Rate			x 6.13%		x 6.13%		x 6.13%		x 6.13%
L. S.S. req. for other Sal.			490		601		460		650
M. Net. S.S. req. for each increment (F + L)			19,505		41,733		43,946		45,199





BUDGET NARRATIVE  
FY 1979-80

DEPT : 42 RECREATION AND PARK DEPARTMENT

SECTION : 03 PARK

: 07 ZOO

BASE BUDGET: 83%

Zoo = \$ 329,857  
General = \$ 951,066  
Total = \$1,280,923

The Zoo fund would have to be cut by three positions [one 1406 Senior Clerk and two 3302 Vendors]. These positions would be carried under temporary salaries with a possible reduction of hours. The temporary salaries would have to be increased by \$12,350 to cover two vendors at about sixty hours work per pay period.

The General Fund would be more seriously hurt. We would have to cut thirteen budgeted positions: One 8208 Park Patrolman; four 2708 Custodians; three 3410 Assistant Gardeners; one 7514 General Laborer; one 3416 Gardener; and three 3320 Animal Keepers. I assume this will also mean losing CETA positions. This means we will actually lose eight of thirty-one animal keeper positions, seven of ten gardening positions; seven of eleven custodial positions as well as our only general laborer.

It would be possible to keep the Zoo open this year, but the grounds would be quite dirty, the restrooms could not be kept clean on a regular basis and there would be essentially no gardens left at the Zoo. The Buffalo in Golden Gate Park could not be maintained nor could the Farm in Golden Gate Park be staffed or kept open.

Animal areas now not occupied will have to be left empty with no new acquisition of animals. Animal areas could not be kept as clean as they are at present. A resultant decrease in animal health can therefore be expected. Under this budget level, I believe we could expect \$540,000 in revenue. However, I believe that this amount will fall every year if funding and personnel are not increased.

FIRST ADD-ON: 88%  
Zoo = \$ 340,325  
General = \$1,004,167  
Total = \$1,344,492

The Zoo fund would see no restoration of positions at this level since the 5% increase means only about \$11,000. Temporary salaries could be increased to allow vendors to work eighty hours a week. We could also purchase two pieces of small equipment: a chain saw and portable livestock scale.

DEPT : 42 RECREATION AND PARK DEPARTMENT  
 DIVISION : 03 PARK  
 SECTION : 07 ZOO

FY 1979-80  
 BUDGET NARRATIVE

\*\*\*\*\*  
 The General Fund could see two positions restored - one 3416 Gardener and one 3320 Animal Keeper. This would frankly mean very little although the restoration of the one Gardener would enable us to have more and better kept gardens which does make a difference. The one animal keeper added will make some, but very little difference in over-all animal care. The Buffalo and Farm would have to still remain closed.

Revenue can be expected to be \$590,000 this first year. However, the same holds true at 88% as it did at 83%. The longer we have to exist at reduced levels the more revenue will decrease.

SECOND ADD-ON: 92%

Zoo= \$ 348,170  
 General= \$1,046,648  
 Total= \$1,394,818

Under this funding level the Senior Clerk's position would be restored. This is an exceptionally important position in my opinion. No equipment could be purchased.

Under the General Fund the remaining two Animal Keeper positions would be restored. This would mean that all five CETA positions would be restored also. Although the Zoo grounds and gardens would be in poor condition, animal keeping standards would remain high. The Buffalo could be maintained and the Farm could be opened and staffed.

Expected Revenue = \$650,000.

THIRD ADD-ON: 95%

Zoo= \$ 354,275  
 General= \$1,078,509  
 Total= \$1,432,784

At this level of funding the Zoo could acquire a very important piece of equipment - a six-passenger Service Cart. Our staff is a limited one and it is obviously not about to increase. We had a new area completed in Fiscal 1977/78 and expect two new areas to be completed in either late 1979/80 or early 1980/81. With the additional acreage, it becomes even more important to get around the entire Zoo more efficiently. The Zoo is now over seventy-five acres and the only way supervisors get around is by walking. This may be healthy but it is not efficient by any stretch of the imagination. All major zoos have a number of these service carts and some zoos give them to all Supervisors. They do this because it is the way they can get the most for their money.

Under the General Fund we could restore two 2708 custodian positions. While this would still leave us short, the grounds and restrooms would be cleaner. However we would still be short five of eleven [includes CETA] custodial positions. The Zoo would still not be considered clean, but it would be better than at lower levels.

Expected revenue = \$730,000

## BUDGET EXPLANATIONS

FISCAL YEAR

1979-1980

## RECREATION AND PARK COMMISSION

DEPARTMENT BUDGET OR COMMISSION

01 001 42 03 07

FUND FUND DEPT DIV SEC

GROUP

Sheet No. 46

## 009-606 SOCIAL SECURITY REQUIREMENT SCHEDULE I

Classification	No. of Emp.	Total Amt.	Average Salary	Semi-Annual	Social Security Requirements	TOTAL
			Annual	July 1-Dec. 31	Jan. 1-June 30	
Total	48	702,195.00		21,040.32	21,522.26	42,562.58
Less: exempt-3320	2	96,882.20	13,441.10	823.94	823.94	1,647.88
Total Exempt	1	24,012.00	24,012.00	667.80	733.97	1,401.77
Total Soc. Sec. Tax		50,894.20		1,491.74	1,539.91	3,051.65
				19,548.58	19,962.35	39,510.93

## SCHEDULE 2 81%

No. of Emp.

A. Soc. Sec. Req. Sch. I

B. Sal. Saving for Class:

3320

3410

3416

8208

2708

7514

Other sal. savings

C. Total salary savings

D. Social Security Rate

E. S.S. Req. \*Savings\*

F. Total S.S. req. for Perm. Salaries(A-E)

G. Overtime-Permanent

H. Overtime-Crafts

I. Holiday Pay-Mis.

J. Total O.T. &amp; Holiday

K. X S.S. Rate

L. S.S. req. for other Sal.

M. Net S.S. req. for each increment (F + L)

88%

No. of Emp.

Amount

39,511

36,620

44,122

17,330

14,373

47,852

15,790

14,949

191,036

X 6.13%

11,711

27,800

1,800

2,000

15,000

25,000

X 6.13%

1,582

29,382

92%

No. of Emp.

Amount

39,511

- 0 -

- 2 -

1

1

3

1

- 0 -

115,739

X 6.13%

7,094

32,417

1,800

9,000

15,000

25,800

X 6.13%

1,582

33,999

95%

No. of Emp.

Amount

39,511

- 0 -

- 0 -

- 0 -

1

3

1

11,283

X 6.13%

33,955

1,800

9,000

15,000

25,800

X 6.13%

1,582

35,532

## RECREATION AND PARK COMMISSION

DEPARTMENT: BOARD, ON COMMISSION

## CITY &amp; COUNTY OF SAN FRANCISCO

## BUDGET EXPLANATIONS

FISCAL YEAR  
1979-1980

01	001	42	03	07
FUND	FUND	DEPT	DIV	SEC
GROUP				

Sheet No. 42

008-600 RETIREMENT CITY		#EMP	83%	#EMP	88%	#EMP	92%	#EMP	95%
A.	Permanent Salaries-Misc.	429,142		468,808		492,355		517,453	
B.	Permanent Salaries-Craft	82,017		82,017		94,101		94,101	
C.	Total Permanent Salaries	511,159		550,825		586,456		611,554	
D.	Overtime-Permanent	1,800		1,800		1,800		1,800	
E.	Overtime-Craft	9,000		11,633		9,000		9,000	
F.	Holiday Pay-Misc.	15,000		15,000		15,000		15,000	
G.	Total Salaries Subject to Retirement	536,959		579,258		612,256		637,354	
H.	Less: Salaries of Employees who became members after November 1, 1976:	3		5		6		6	
	3320 Animal Keepers	38,625		63,342		75,245		75,245	
	3410 Asst. Gardeners	38,625		63,342		75,245		75,245	
	Total	3		5		6		6	
I.	Salaries of Employees who became members on or before Nov. 1, 1976 (G-H)	498,334		515,916		537,011		547,205	
J.	Retirement Rate of Employees who became members on or before 11/1/76	x 20.05%		x 20.05%		x 20.05%		x 20.05%	
K.	Retirement Allowance of Emp. who became members on or before November 1, 1976	99,916		103,441		107,671		109,715	
L.	Salaries of Employees who became members after November 1, 1976 (H)	38,625		63,342		75,245		90,149	
M.	Retirement Rate of Employees who became members after November 1, 1976	x 14.70%		x 14.70%		x 14.70%		x 14.70%	
N.	Retirement Allowance of Employees who became members after November 1, 1976	5,678		9,311		11,061		13,252	
O.	Total Retirement Allowance (K+M)	105,594		112,752		118,732		122,966	

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS  
FISCAL YEAR  
1979-1980

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS  
FISCAL YEAR  
1979-1980

RECREATION AND PARK COMMISSION  
DEPARTMENT: BOARD, ON COMMISSION

010-610 HEALTH SERVICE-CITY VOUCHER (CONT'D)

Health Service City Matching Schedule For:

A. Permanent Positions subject to Health Service	832	80%	9725	95%
B. Less, Salary Savings	46		46	46
C. Net Positions subject to Health Service	12	10	7	5
D. Rate/Employer	34	36	39	41
E. Total Health Service	443.88	443.88	443.88	443.88
F. System Cost	13,092.00	13,980.00	17,311.00	18,399.00

011-612 HEALTH SERVICE-ADMIN	83%	80%	9725	95%
	1,553	1,553	1,553	1,553

Requirements are those furnished by the Health Service System.

012-620 UNEMPLOYMENT INSURANCE	83%	80%	9725	95%
	2,054	2,213	2,355	2,456

SCHEDULE I

A. Permanent Salaries - MISC.

3120	24	345,360
3125	1	15,851
3224	1	16,900
3225	1	16,900
3410	3	44,122
3415	4	59,322
3416	1	14,373
3417	1	14,373
0200K	20	556,536

B. Permanent Salaries - CRAFT

2110	9	72,113
2115	6	14,402
7334	1	19,262
7335	1	19,262
7514	1	15,790
	10	145,659

C. TOTAL PERMANENT SALARIES

	83%	80%	9725	95%
			702,195	

SCHEDULE 2:

A. Total Perm. Salaries

	702,195	702,195	702,195	702,195
--	---------	---------	---------	---------

B. Less Salary Savings

	131,016	131,016	131,016	131,016
--	---------	---------	---------	---------

C. Net Perm. Salaries

	571,179	571,179	571,179	571,179
--	---------	---------	---------	---------

D. Add: Temp. Sal.

	2,500	2,500	2,500	2,500
--	-------	-------	-------	-------

E. Total Sal. subject to Health Service

	573,679	573,679	573,679	573,679
--	---------	---------	---------	---------

F. Unemploy. Ins. Rate

	3,456	3,456	3,456	3,456
--	-------	-------	-------	-------

G. Unemploy. Ins. Cost

	2,054	2,213	2,355	2,456
--	-------	-------	-------	-------

013-621 UNEMPLOYMENT INSURANCE-ADMIN.

A. No. of Permanent Emp.	40	40	40	40
B. Less: Salary Savings	11	11	11	11
C. Net number of Emp.	35	35	35	35
D. Rate/Employer	2.2	2.2	2.2	2.2
E. Total Administrative Cost	770	770	770	770

014-1001 PROFESSIONAL SVCS.

	83%	80%	9725	95%
	3,480	3,480	3,480	3,480

To provide for Art Fair, Architectural Drawing, Minor Construction, etc. Consultation, Statistical work, Color Xerography for use of Curator of Graphics and Displays.

015-1110 AUTO MILEAGE

	83%	80%	9725	95%
	150	150	150	150

Staff are frequently called upon to use their own vehicles for Zoo purposes. The Zoo has only two trucks and frequently one is in the shop for repairs.

016-1219 OTHER EQUIPMENT

	83%	80%	9725	95%
	1,000	1,000	1,000	1,000

Requested funds are for maintenance of pumps, boilers, and other mechanical equipment at the Zoo. These are equipment which are frequently broken down and need repair.

Also, there are exhibits with newly installed mechanical equipment, i.e. The Aviary, African scene and Black Rhino exhibit. These exhibits should be given to the initiated cost of the required repairs.

017-1223 PEST CONTROL

	83%	80%	9725	95%
	160	160	160	160

Funds are needed for Roach and Insect control in and around the Zoo.

018-1231 WATER

	83%	80%	9725	95%
	31,179	31,179	31,179	31,179

Payment of this amount is mandatory and the same amount is requested as in FY 1978-79 requirement.

019-1301 OFFICE SUPPLIES

	83%	80%	9725	95%
	200	200	200	200

These funds are for purchase of materials and supplies which are too small to classify under specific object of expenditure.

020-1304 TECHNICAL SUPPLIES

	83%	80%	9725	95%
	50	50	50	50

Funds are requested to provide for purchased and maintenance of photographic equipment, etc., for use of Curator of Graphics and Displays.



## 1107

FISCAL YEAR  
1979-1980

**GROUPE**

Sheet NO. 49

021-1305	LABORATORY SUPPLY	83%	86%	92%	95%
		100	100	100	100

021-1305	LABORATORY SUPPLY	83%	86%	92%	95%
		100	100	100	100

for the purchase of laboratory supplies including forceps, test tubes, etc., for the care and treatment of the animals and use of the Veterinarian.

OF EQUIPMENT	03%	60%	92%	95%
	935	935	935	938

Necessary for maintaining the Zoo's limited equipment

023-1335	ELECTRICAL	03%	08%	92%	95%
		165	165	165	165

Extreme weather condition makes necessary the continual replacement of fuse boxes, switches, plugs, receptacles, etc. Replacements will be necessary before the end of the calendar year.

024-1337	AGRICULTURAL SUPPLIES	83%	66%	92%	95%
		720	720	720	720

Funds are needed for the purchase of wheelbarrows, rakes, etc. For the operation and maintenance of the Zoo.

025-1350	BUILDING MAINTENANCE	83%	86%	92%	95%
		1,020	1,020	1,020	1,020

Re: Pe, tuling, hose and fittings, funds needed to provide for replacement of unusable hose which is used for cleaning the animal cages. Due to extreme weather conditions at the Zoo it is necessary to continually replace locks, door closers, hinges, etc. Need miscellaneous paints and related supplies used in the day to day maintenance of the Zoo.

026-1355	HOUSEHOLD	83%	88%	92%	95%
		2,575	2,575	2,575	2,579

chlorinated lime for operation and maintenance of the Zoo; for the purchase of additional garbage cans and special lids which will keep the seagulls out but will still be readily available for use by the public; for purchasing various cleaning and janitorial supplies needed to keep the Zoo in good condition; and for collectibles such as soap and toilet paper.

027-1365	MEDICAL SUPPLIES	03X	06X	92%	95%
		2,000	2,000	2,000	2,000

For the care and treatment of the animals, adequate medical supplies must be maintained on hand for immediate use.

028-1370	FOOD PROCESSING	83%	86%	97%	93%
	SUPPLIES	400	400	400	400

For purchase of needed utensils for preparation of animal food.

Necessary for food for all the animals in the zoo. The very high cost of fruit, vegetables and meat had made it very difficult to maintain an adequate food supply for feeding the animals. The City and Department has been subjected to severe criticism from many quarters including the news media because of food shortages at the Zoo.

Necessary for food for all the animals in the zoo. The very high cost of fruit, vegetables and meat had made it very difficult to maintain an adequate food supply for feeding the animals. The City and Department has been subjected to severe criticism from many quarters including the news media because of food shortages at the Zoo.

030-1375	ORDINANCE	03%	06%	92%	95%
		50	\$0	50	\$0

necessary for purchase of ammunition used for protection and training of animal keepers, this is an O.S.H.A. mandate.

031-1376	FIRE FIGHTING	63X	00X	92X	95X
	SUPPLIES	40	40	40	40

For recharging fire extinguishers.

032-1377	SAFETY SUPPLIES	63%	88%	92%	95%
		5,600	5,600	5,600	5,600

protection of employees in the operation and maintenance of the zoo.

033-1380	SMALL TOOLS	03%	80%	92%	95%
		50	50	50	50

4-1385	CONSTRUCTION MAT.	83%	88%	92%	95%
For the odd tools needed for minor repairs of Zoo Exhibits.					

For use in repairing and building signs, displays, etc.

For use in repairing and building signs, displays, etc.

035-1399	OTHERS	03%	00%	92%	95%
		25	25	25	25

Funds required are for other items needed for the proper maintenance and operation of the Zoo.

036-1440	MEMBERSHIP DUES	83%	88%	92%	95%
1.650		1.650	1.650	1.650	1.650

These funds are mandatory. We must pay \$100 for U.S. Dept. of Agriculture Approval and \$1,550 dues to belong to American Association of Zoological Parks and Aquariums.

037-3300	LIGHT, HEAT AND POWER 83%	89%	92%	95%
	34,040	34,040	34,040	34,040

Gas and Electric Service requirements are furnished by the Bureau of Light, Heat and Power.

076-3301	ADMINISTRATION	87%	80%	92%	95%
195		195	195	195	195



CITY AND COUNTY OF SAN FRANCISCO  
JANUARY 1, 1976  
COMMISSIONER  
DEPARTMENT: BOARD OF COMMISSIONERSCITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONSFISCAL YEAR  
1974-1975FUND GROUP  
FUND DEPT DIV SEC

1104

January 1, 1976

001-010 REGULAR HISC 83% 107,380 92% 117,323

To meet the Salary Savings indicated at each increment level  
positions:  
1. 9,943 92% 117,323  
2. 16,494 92% 117,323  
302 2 16,494  
Total 2 26,437 92% 117,323

The remaining positions which are essential to provide the  
level of service indicated at each level of funding, requires  
Permanent Salaries for Hisc. as follows:

83% 107,380 92% 117,323

7 107,380 92% 117,323

002-120 HOLIDAY PAY-HISC.

83% 1,200 92% 1,200

1,200 1,200 1,200

To provide for sufficient staff for operating the Zoo during  
Holidays. The operating staff includes Senior Keepers and  
Senior Clerk.

003-200 REGULAR TEMPORARY 83% 12,205 92% 15,633

Funds requested are needed to provide for vacation relief  
for Vendors and Head Clerk. The difference in amounts under  
the 83% and 92% rates is due to the fact that the Head Clerk  
of the Senior Clerk position as well as reflecting the num-  
ber of hours vendors may work in a week.

004-600 RETIREMENT CITY 83% 20,918 92% 22,380

20,918 22,380 22,380

006-610 HEALTH SERVICE CITY 83% 3,107 92% 3,551

3,107 3,551 3,551

006-610 HEALTH SERVICE CITY 83% 3,107 92% 3,551

3,107 3,551 3,551

006-610 HEALTH SERVICE CITY 83% 3,107 92% 3,551

3,107 3,551 3,551

006-610 HEALTH SERVICE CITY 83% 3,107 92% 3,551

3,107 3,551 3,551

006-610 HEALTH SERVICE CITY 83% 3,107 92% 3,551

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006-610 HEALTH SERVICE CITY 83% 3,107 92% 3,551

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006-610 HEALTH SERVICE CITY 83% 3,107 92% 3,551

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006-610 HEALTH SERVICE CITY 83% 3,107 92% 3,551

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006-610 HEALTH SERVICE CITY 83% 3,107 92% 3,551

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006-610 HEALTH SERVICE CITY 83% 3,107 92% 3,551

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006-610 HEALTH SERVICE CITY 83% 3,107 92% 3,551

3,107 3,551 3,551

006-610 HEALTH SERVICE CITY 83% 3,107 92% 3,551

3,107 3,551 3,551

006-610 HEALTH SERVICE CITY 83% 3,107 92% 3,551

3,107 3,551 3,551

B. Salaries of Emp. who became  
members after November 1, 1976

1. 15,947 92% 15,947

J. 15,947 92% 15,947

K. 2,369 92% 2,369

005-406 SOCIAL SECURITY 83% 7,266 92% 7,266

005-406 SOCIAL SECURITY 83% 7,266 92% 7,266

005-406 SOCIAL SECURITY 83% 7,266 92% 7,266

005-406 SOCIAL SECURITY 83% 7,266 92% 7,266

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005-406 SOCIAL SECURITY 83% 7,266 92% 7,266

005-406 SOCIAL SECURITY 83% 7,266 92% 7,266

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONSFISCAL YEAR  
1979-1980SACRAMENTO CITY PARK COMMISSION  
Department, Board, or Commission02 223 42 03 07  
FUND FUND DEPT DIV SEC  
GROUP

Sheet No. 51

007-612 HEALTH SERVICE ADMINISTRATION 83% 88% 92% 93%  
265 265 265 265

Requirements are those furnished by the Health Service System.

008-620 UNEMPLOYMENT 83% 88% 92% 93%  
INSURANCE 478 505 532 541

A. Permanent Salaries 107,380 117,323 117,323  
B. Temporary Salaries 12,205 15,632 17,872

C. Total Sal. subject to Unemploy. Ins. 119,585 132,956 135,302

D. Unemploy. Ins. Rate x .4% x .4% x .4%  
Insurance Cost 478 505 532 541

009-621 UNEMPLOY. INS. ADMINISTRATION 18% 18% 20% 20%  
18 18 20 20

A. No. of Permanent Employees 10 10  
B. Salary Savings (31) 10  
C. Net Permanent Employees 7 8  
D. Full-time equivalent of Total position subject to Unemployment Insurance 2 2  
E. Rate per Employee x 2 x 2  
F. Total Unemployment Insurance Administration Cost 18 20  
G. Total Unemployment Insurance 18 20  
H. SPECIAL SERVICES 83% 92% 93%  
4,000 4,000 4,000

010-1001 SPECIAL SERVICES 83% 88% 92% 93%  
4,000 4,000 4,000

To provide service cost of approximately \$333.33 per month for telephone, inter-communications within the Zoo, the San Francisco Zoo, and other additional \$333.33 per month for their cost of this service.

011-1218 MAINTENANCE OF OFFICE EQUIPMENT 83% 88% 92% 93%  
500 500 500 500

These funds are for maintenance and repair of ticket machines used daily in the collection of admission fees. Tens of thousands of tickets pass through these machines each month causing excessive wear.

012-1220 CLEANING, LAUNDRY 83% 88% 92% 93%  
10,700 10,700 10,700 10,700

For sanitary reasons the Zoo requires these services and additional service is required for the animal hospital.

This cleaning and laundry service is for the scrubbing and disinfecting of animal kennels, uniforms, health requirement makes necessary the cleaning of these uniforms on a daily basis.

013-1232 TELEPHONE 83% 88% 92% 93%  
630 3,000 3,000 3,000

The Zoo has only had \$630 budgeted for phone service, but has always spent a great deal more. The excess has been picked up by the General Fund. The figure should be increased to \$3,000 call level.

016-1301 OFFICE SUPPLIES 83% 88% 92% 93%  
1,000 1,000 1,000 1,000

For the purchase of admission tickets.

016-2299 OTHER EQUIPMENT 83% 88% 92% 93%  
1,500 0 1,500 1,500

Under first increment we could purchase a quality chain saw for \$1,500. The second increment would allow us to purchase a good medical procedure for a long time. When we have to perform a medical procedure on a long-term animal, we have been guessing and it would be a good medical practice to be able to know what the animal weighs precisely.

Acquisition of a chain saw would be a tremendous assistance in the maintenance of the Zoo. The second increment would be "funny" to allocate between some certain animal species.

Under the third increment we could purchase one passenger service cart. Our staff is a limited one and it is obviously not about to increase. We had a new area completed in fiscal 1979-80 or early 80-81. With the additional acreage it becomes even more important to get around the entire Zoo more efficiently around by walking. This may be healthy but it is not efficient by any stretch of the imagination. All employees have a number of these service carts and even those given have to walk around the Zoo. It is not fair to the way they can get the work for their money.

## BUDGET EXPLANATIONS

FISCAL YEAR  
1979-1980

02	223	42	03	07
FUND	FUND	DEPT	DIV	SEC
GROUP				

## RECREATION AND PARK COMMISSION

2000 2001 2002 2003 2004 2005 2006 2007 2008 2009 2010 2011 2012 2013 2014 2015 2016 2017 2018 2019 2020 2021 2022 2023 2024 2025 2026 2027 2028 2029 2030 2031 2032 2033 2034 2035 2036 2037 2038 2039 2040 2041 2042 2043 2044 2045 2046 2047 2048 2049 2050 2051 2052 2053 2054 2055 2056 2057 2058 2059 2060 2061 2062 2063 2064 2065 2066 2067 2068 2069 2070 2071 2072 2073 2074 2075 2076 2077 2078 2079 2080 2081 2082 2083 2084 2085 2086 2087 2088 2089 2090 2091 2092 2093 2094 2095 2096 2097 2098 2099 2100 2101 2102 2103 2104 2105 2106 2107 2108 2109 2110 2111 2112 2113 2114 2115 2116 2117 2118 2119 2120 2121 2122 2123 2124 2125 2126 2127 2128 2129 2130 2131 2132 2133 2134 2135 2136 2137 2138 2139 2140 2141 2142 2143 2144 2145 2146 2147 2148 2149 2150 2151 2152 2153 2154 2155 2156 2157 2158 2159 2160 2161 2162 2163 2164 2165 2166 2167 2168 2169 2170 2171 2172 2173 2174 2175 2176 2177 2178 2179 2180 2181 2182 2183 2184 2185 2186 2187 2188 2189 2190 2191 2192 2193 2194 2195 2196 2197 2198 2199 2200 2201 2202 2203 2204 2205 2206 2207 2208 2209 2210 2211 2212 2213 2214 2215 2216 2217 2218 2219 2220 2221 2222 2223 2224 2225 2226 2227 2228 2229 2230 2231 2232 2233 2234 2235 2236 2237 2238 2239 2240 2241 2242 2243 2244 2245 2246 2247 2248 2249 2250 2251 2252 2253 2254 2255 2256 2257 2258 2259 2260 2261 2262 2263 2264 2265 2266 2267 2268 2269 2270 2271 2272 2273 2274 2275 2276 2277 2278 2279 2280 2281 2282 2283 2284 2285 2286 2287 2288 2289 2290 2291 2292 2293 2294 2295 2296 2297 2298 2299 2300 2301 2302 2303 2304 2305 2306 2307 2308 2309 2310 2311 2312 2313 2314 2315 2316 2317 2318 2319 2320 2321 2322 2323 2324 2325 2326 2327 2328 2329 2330 2331 2332 2333 2334 2335 2336 2337 2338 2339 2340 2341 2342 2343 2344 2345 2346 2347 2348 2349 2350 2351 2352 2353 2354 2355 2356 2357 2358 2359 2360 2361 2362 2363 2364 2365 2366 2367 2368 2369 2370 2371 2372 2373 2374 2375 2376 2377 2378 2379 2380 2381 2382 2383 2384 2385 2386 2387 2388 2389 2390 2391 2392 2393 2394 2395 2396 2397 2398 2399 2400 2401 2402 2403 2404 2405 2406 2407 2408 2409 2410 2411 2412 2413 2414 2415 2416 2417 2418 2419 2420 2421 2422 2423 2424 2425 2426 2427 2428 2429 2430 2431 2432 2433 2434 2435 2436 2437 2438 2439 2440 2441 2442 2443 2444 2445 2446 2447 2448 2449 2450 2451 2452 2453 2454 2455 2456 2457 2458 2459 2460 2461 2462 2463 2464 2465 2466 2467 2468 2469 2470 2471 2472 2473 2474 2475 2476 2477 2478 2479 2480 2481 2482 2483 2484 2485 2486 2487 2488 2489 2490 2491 2492 2493 2494 2495 2496 2497 2498 2499 2500 2501 2502 2503 2504 2505 2506 2507 2508 2509 2510 2511 2512 2513 2514 2515 2516 2517 2518 2519 2520 2521 2522 2523 2524 2525 2526 2527 2528 2529 2530 2531 2532 2533 2534 2535 2536 2537 2538 2539 2540 2541 2542 2543 2544 2545 2546 2547 2548 2549 2550 2551 2552 2553 2554 2555 2556 2557 2558 2559 2560 2561 2562 2563 2564 2565 2566 2567 2568 2569 2570 2571 2572 2573 2574 2575 2576 2577 2578 2579 2580 2581 2582 2583 2584 2585 2586 2587 2588 2589 2590 2591 2592 2593 2594 2595 2596 2597 2598 2599 2600 2601 2602 2603 2604 2605 2606 2607 2608 2609 2610 2611 2612 2613 2614 2615 2616 2617 2618 2619 2620 2621 2622 2623 2624 2625 2626 2627 2628 2629 2630 2631 2632 2633 2634 2635 2636 2637 2638 2639 2640 2641 2642 2643 2644 2645 2646 2647 2648 2649 2650 2651 2652 2653 2654 2655 2656 2657 2658 2659 2660 2661 2662 2663 2664 2665 2666 2667 2668 2669 2670 2671 2672 2673 2674 2675 2676 2677 2678 2679 2680 2681 2682 2683 2684 2685 2686 2687 2688 2689 2690 2691 2692 2693 2694 2695 2696 2697 2698 2699 2700 2701 2702 2703 2704 2705 2706 2707 2708 2709 2710 2711 2712 2713 2714 2715 2716 2717 2718 2719 2720 2721 2722 2723 2724 2725 2726 2727 2728 2729 2730 2731 2732 2733 2734 2735 2736 2737 2738 2739 2740 2741 2742 2743 2744 2745 2746 2747 2748 2749 2750 2751 2752 2753 2754 2755 2756 2757 2758 2759 2760 2761 2762 2763 2764 2765 2766 2767 2768 2769 2770 2771 2772 2773 2774 2775 2776 2777 2778 2779 2780 2781 2782 2783 2784 2785 2786 2787 2788 2789 2790 2791 2792 2793 2794 2795 2796 2797 2798 2799 2800 2801 2802 2803 2804 2805 2806 2807 2808 2809 2810 2811 2812 2813 2814 2815 2816 2817 2818

2017-2020	FACILITIES	83%	88%	97%	95%
	MAINTENANCE	75,000	75,000	75,000	75,000

SEVAGE, BINKS.

The present pumps are causing us no end of problems and replacing them has to be the first order of the day.

OF 91 METERS FENCE

We may be in violation of Federal Law because of the condition of the perimeter fence along Slost Boulevard. It is badly in need of replacement, I believe. Because of the severe corrosion problem we face, other sections of the perimeter fence also need either repair or replacement. The section along Slost Boulevard is the most critical at present.

WANDRILL AND COLORIS MONKEY CAGES.

Because of corrosion, both of these cages are in particularly bad shape and need to be replaced as soon as possible. If the Handrills ever got out, I could not guarantee public safety. I do not think this will cost very much.

## INSTALLATION C

We already have a heating pad and would like it installed in May's stall. She is one of the oldest elephants in captivity and I believe we should make her remaining years as comfortable as possible.

ACCEPTED FOR PUBLICATION

store all of our frozen fish and meat in this freezer. It has been repaired many times. It either needs extensive repairs or replacement. I believe it dates from the Zoo's beginnings, but in any case it is quite old. This freezer is imperative. We could not store any meat or fish and it is obviously a necessity for us to do so.

FORBID STEERING CAGES.

The drainage on the Leonard sling have been backing up for years. When this occurs, the sumps float back into the cages. An obviously unhealthy situation. I believe the long-term solution would be to replace the present drainage system with sump baskets that can be emptied. In order to install strainer baskets, it is apparently necessary to enlarge the drain opening in the concrete deck and pour a new slab to provide the proper slope.

THE ATTACHMENT OF AUTARY CASE WIRE.

At present at least 5 avaries are unusable because of corrosion damage.

CONFIDENTIAL - EYES ONLY

We had the monkey units connected last year and this has proved extremely helpful to us in managing our collections. The same thing needs to be done with our leopard unit cages.

## REPLACE WIRE ON HOSPITAL OUTSIDE

Corrosion has badly damaged the wire on the outside cages in the animal hospital. I believe the virine is available.

OF-PAVE PAVING MAINT.

Extensive work is needed on a number of 7-0 units

UPDATE THE NOW IN PLAYROOM SATURDAY.

This bathroom is in very poor condition and needs extensive tile work in floor and bathroom.

018-2020	FACILITIES	83%	85%	92%	95%
	MAINTENANCE	85,700	85,700	85,700	85,700

The Zoo is an extremely harsh environment. Our proximity to the ocean causes us to have many problems with corrosion. If crabs fence, locks, cages, internal and external wires, vehicles, and jaws mechanically operated doors. The facilities are old and constant repairs have to be made to keep everything in running order.

Plumbing is in poor working order as can be expected in a 40 year old system and needs constant repair and day by day unplugging.

When drains remain plugged animals cannot be cleaned. This problem directly relates to animal care and health.

Our electrical system is in equally bad repair and needs

Many pools and most wells are cracked with sand or dirt

ALL service and public roads are in constant need of asphalt  
recharging.

side have many wooden barns, sheds, platforms, food storage areas that also need maintenance. Carpenters have to repair all doors and locks. We obviously have a great need for this

Heating is very important to many of our tropical and sub-tropical animals and birds. The sheet metal workers handle all these problems and are responsible for maintaining them.



DEPT : 42 RECREATION AND PARK DEPARTMENT  
 DIVISION : 03 PARK  
 SECTION : 08 CANDLESTICK PARK  
 BUDGET NARRATIVE  
 FY 1979-80  
 \*\*\*\*\*

I. Program Assumptions

To effectively maintain, operate and improve Candlestick Park.

II. Base Budget

79-80	\$2,531,613	83
%		

A. Service Results

At this funding level, there would be no money allocated for engineers to work weekends or night events, nor any monies for sod farm maintenance.

B. Service Consequences

There would be no stadium lights, no pumping station in operation for water, no elevator or escalator service, no heat in dugouts, dressing rooms, etc., no power for t.v. cables, no relamping, no emergency service. No playable surface. The City would be in violation of its lease agreements with its tenants and liable to litigation. This might be legal ground for a tenant to break its lease with the City. Loss of revenue to City.

III. Increment 1

79-80	\$2,547,393	88
%		

A. Service Results

At this funding level, there would still be no money available for engineers to provide any service for all weekend events and some night events. Baseball night events will increase from 28 to 33 this season. The reduction in money allocated to D.P.W. will allow only minimal fence repair and eliminate the service of locksmiths and painters. Again, no money available for sod farm maintenance.

B. Service Consequences

Same as at 83% funding level.

DEPT : 42 RECREATION AND PARK DEPARTMENT  
 DIVISION : 03 PARK  
 SECTION : 08 CANDLESTICK PARK

FY 1979-80  
 BUDGET NARRATIVE

\*\*\*\*\*

IV. <u>Increment 2</u>	<u>79-80</u>	<u>%</u>
	\$2,559,805	92

A. Service Results

At this funding level, engineers could provide service for all night games. Some weekend games would not be covered. Contract work through D.P.W. would still be reduced. Again, no money for sod farm maintenance.

B. Service Consequences

Same as 88% funding level with respect to some weekend games. No playable surface. Lease violation.

V. <u>Increment 3</u>	<u>79-80</u>	<u>%</u>
	\$2,569,114	95

A. Service Results

At this funding level, some weekend games would still not be covered by engineers. No money for temporary help to clean stadium during football season. No money for sod farm maintenance.

B. Service Consequences

No playable surface, "Dirty stadium, possible health code violation", litigation probable. Loss of revenue to City.

VI. <u>Increment 4</u>	<u>79-80</u>	<u>%</u>
	\$2,584,894	100

A. Service Results

At this funding level, all regularly scheduled events could take place if a playable surface were delivered. No money for sod farm maintenance.

B. Service Consequences

No playable surface. Loss of revenue. Violation of lease with tenant. Litigation probable.



DEPT	:	42 RECREATION AND PARK DEPARTMENT
DIVISION	:	03 PARK
SECTION	:	08 CANDLESTICK PARK
*****		
BUDGET NARRATIVE		
FY 1979-80		

II. Increment 5

79-80	\$2,704,624	115
		%

A. Service Results

Funding at this level would allow the employment of:

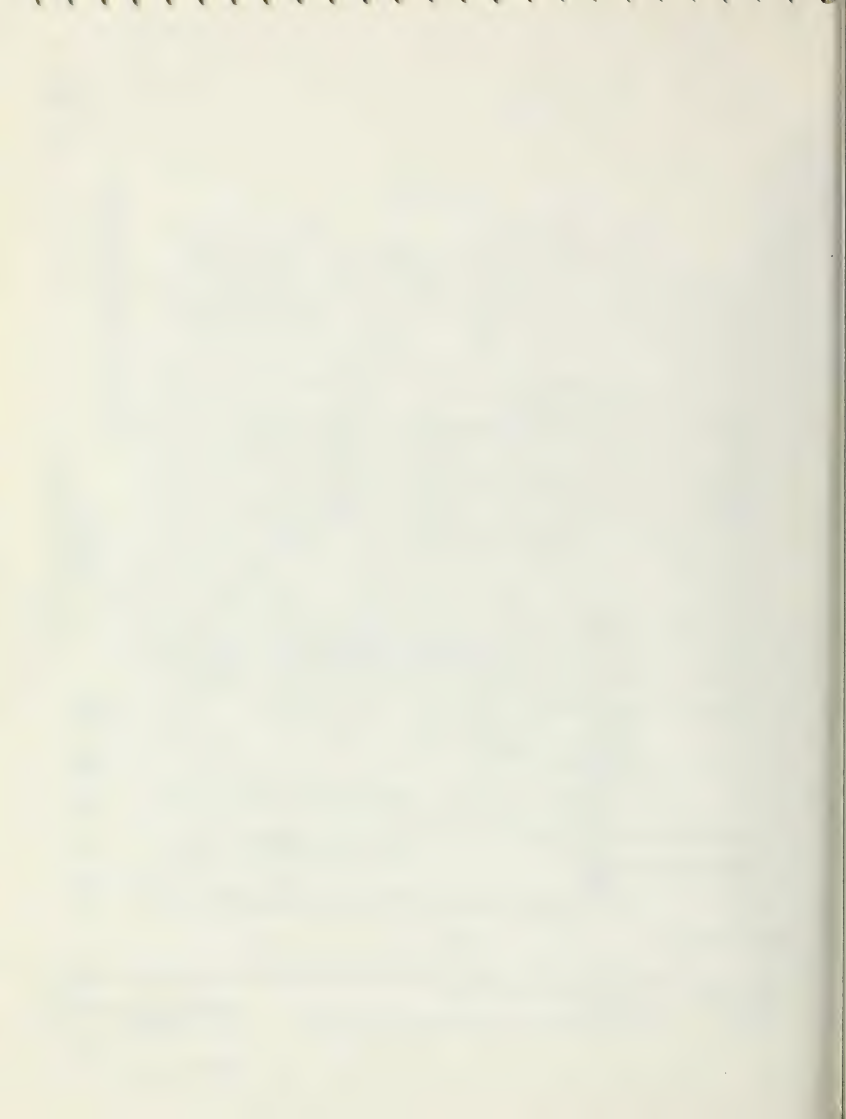
- 1 Municipal Stadiums Groundskeeper
- 1 Stadiums Manager
- 1 Gardener
- 2 Assistant Gardeners

B. Service Consequences

Insures maintenance of playing surface and the sod farm. It would also allow the Stadiums Manager to be funded out of and charged to Candlestick Park Budget instead of the Administrative Budget. This would be in keeping with the F.I.R.M.'s systems objectives of showing true costs of individual programs. It would allow for the purchase of materials and supplies to insure that a natural playing surface would be optimally maintained. It would allow maintenance services now charged to the structural line with the F.I.R.M.'s systems objectives. It would insure the continued production of revenue and eliminate any possible legal action. The funding of these positions would also include the maintenance of landscaping immediately adjacent to the stadium.







## 1979-1980

DEPARTMENT, BOARD, OR COMMISSION

## FISCAL YEAR

02	222	42	03	08
----	-----	----	----	----

FUND	FUND	DEPT	DIV	SEC
------	------	------	-----	-----

Sheet No. 55

012-1219	OTHER EQUIP	835	887	922	956
For maintenance and repair of equipment which cannot be accounted for under other categories. Includes, but is not limited to, paint, oil, oil-soos system, pumps, boilers cleaning, lining of water tanks, replacement of leaking boiler tubes, etc.-\$4000.					
012-1220	MAINTENANCE	37,000	37,000	37,000	37,000
These funds provide for the monthly servicing and cleaning of the six escalators and three elevators. These funds are necessary to have this monthly service to keep them in operating condition. The requested funds also include charges for the normal wear and tear and operating permits required under the State fire regulations.					
013-1220	CLEANING AND LAUNDRY	835	887	922	956
For cleaning and laundry of caretaker's uniforms.					
014-1221	SCAFTERS	11,000	11,000	11,000	11,000
The cost of SCAFTERS is based on the volume of trash generated each month. The funds are necessary to pay for the trash charges for this service. Tenants other than the Forty Niners are responsible for their own scavenger service.					
015-1222	MAINTENANCE	835	887	922	956
These funds are for cleaning and washing down the stadium floors. The funds are necessary to pay for the cleaning service and the responsibility of the laborer.					
016-1221	ELECTRICITY	14,818	14,818	14,818	14,818
Payment of this amount is made to the same amount as is reported in FY 1978-79.					
017-1222	TELEPHONE	835	887	922	956
These funds are for continuing the existing service at Camdenlock Park.					
018-1243	OTHER EQUIPMENT	1,000	1,000	1,000	1,000
For rental of pumps and hoses for the parking lot pumping and rental of laboratory testing equipment.					
019-1229	OTHER CTR EXP.	835	887	922	956
Fifteen hundred dollars to be used to replace all types of signs that are used in the stadium on an as needed basis. The signs are to be replaced as necessary to replace the existing signs at least once a year.					
020-1301	OFFICE SUPPLIES	835	887	922	956
The requested funds are for the purchase of adding machine tape, stationery, paper, pens, ink, and other office supplies for use at Camdenlock Park.					
021-1305	LAB SUPPLIES	835	887	922	956
For purchase of laboratory supplies such as electrical testing equipment and testing supplies for boilers.					
022-1330	EQUIP. MAINT.	835	887	922	956
For parts and materials for compressors and the many pumps in the stadium complex.					
023-1335	ELECTRICAL	3,100	3,100	3,100	3,100
For purchase of various steel parts such as seat standards, plastic bases, seat arms and related hardware. Such items are broken in and used by the Forty Niners.					
024-1335	ELECTRICAL	3,100	3,100	3,100	3,100
These funds are needed to cope with the increasing repair work on circuits for operating lights and motors. These require the purchase of parts and supplies such as electrical control, cable, battery charger and parts, electrical wire and cable, electrical cable and attachments, etc.					
025-1341	BUDGET MAINT.	835	887	922	956
For replacement of light fixtures, lamps (to 200 Watt), spotlights, seal beam lamps, mercury lamps, cone lamps and parking light lamps.					
026-1350	BUILDING MAINT.	5,250	5,250	5,250	5,250
For purchase of necessary supplies for the maintenance of Camdenlock Park facilities.					
027-1355	BUDGET	835	887	922	956
These funds will be used for the purchase of additional and replacement supplies to keep the refrigeration and other presses in good working order. The funds are necessary to replace the existing supplies, including shade replacements, refuse cans and miscellaneous.					

## CITY &amp; COUNTY OF SAN FRANCISCO

## BUDGET EXPLANATIONS

FISCAL YEAR  
1979-1980

## DEPARTMENT AND PARK COMMISSION

DEPARTMENT BOARD ON COMMISSION

02 222 42 03 09  
FUND FUND DEPT DIV SEC  
GROUP

028-1380 SMALL TOOLS 83\$ 88\$ 92\$ 95\$

Additional tools and component parts are needed to supplement the existing tools of the stationary engineers in the shop and on the service truck.

029-1885 CONSTRUCTION 83\$ 88\$ 92\$ 95\$

Various construction and building materials are necessary to keep the facility in good working conditions. Such items are concrete, cement, sand, gravel, asphalt, pipe, valves, fittings, clay pipe, non-metallic pipe fittings, wallboard and building paper, roofing and siding materials.

For purchase of bars and rods, plates and strips, structural shapes and sheet metal for conversion of stadium from baseball field to basketball court. Also for the purchase of materials used and for making necessary repairs to fencing, railings, metal doors, panels, etc.

030-1391 FUELS &amp; LUBRICANTS 83\$ 88\$ 92\$ 95\$

For purchase of necessary fuels, oils and lubricants for the City's fleet of vehicles, including buses, trucks, trailers, striping, machines, wagons and the movable stands.

031-1468 OTHER INSURANCE 1,300 1,300 1,300 1,300

This is the City's portion of insurance premiums in accordance with Board of Supervisor's Resolution No. 475-71. The City is to reimburse the contractor for the cost of insurance premiums and not to exceed \$1,300 per contract.

032-1425 TILES 15,000 15,000 15,000 15,000

In accordance with Board of Supervisor's Resolution No. 1095-71, The City is to assume payment of necessary interest taxes levied on the scoreboard. The Assessor's Office estimated the amount of the tax to be \$15,000.

033-1460 PROPERTY RENT 1,880,968 88\$ 92\$ 95\$

In accordance with the Amended Park Lease and the Supplemental Agreement, the City is to assume payment of the interest on the payments will be due and payable per retirement schedule for Lease Revenue Bonds Series A.

034-3100 AUTO MAINT. 83\$ 88\$ 92\$ 95\$

To provide funds for maintenance and repair of trucks, tractors, forklifts, and other automotive equipment.

035-3300 LIGHT, HEAT AND POWER 83\$ 88\$ 92\$ 95\$

105,860 105,860 105,860 105,860

036-3301 ADMINISTRATION 83\$ 88\$ 92\$ 95\$

25,176 25,176 25,176 25,176

Estimates are furnished by Bureau of Heat, Light and Power.

037-0020 MAINT. &amp; REPAIR 83\$ 88\$ 92\$ 95\$

184,000 184,000 184,000 184,000

Miscellaneous repairs. Includes the maintenance of the City's Public works for miscellaneous repairs. Funds to be expended for planned, routine, urgent and unforeseen maintenance and repairs, based upon past experience.

Parking lot fencing repairs. Estimate based on past experience.

Work order to the Department of Public Works to supply and install new wide sidewalk strip for all 149 lanes. (Mandated by S.F.P.D. Rules, 1978) Painting over natural grass frequently and several times the material and labor required for artificial turf.

Work order to the Recreation and Park Department for miscellaneous repairs. Last year a total of 10,538 hours were expended by the various crafts personnel in the repair/maintenance of the City's parks.

This work order to be implemented in the same manner as the Yacht Harbor Account. (\$15,000)

100,000

7,000

RECREATION AND PARK COMMISSION

DEPARTMENT, BOARD, OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS

FISCAL YEAR  
1979-1980

02 224 42 03 09  
FUND FUND DEPT DIV SEC  
GROUP

Sheet No. 52

001-010 REGULAR HIRE: \$1M \$1M \$1M \$1M \$1M  
59,287 59,287 66,136 66,136  
No units listed to hold vacant positions for Assistant Harbor Engineer as follows:

323 2 \$25,441 1 \$12,869  
\$1M \$1M  
FUND SALARYS FUND SALARYS

The regular 1 position which are essential to provide the level of service for the Harbor Engineer is listed. First Increment Level of funding, require Permanent Salaries of \$66,136.

002-100 OUTSIDE-TECHN. \$1M \$1M \$1M \$1M \$1M  
600 600 600 600 600  
002-100 OUTSIDE-TECHN. \$1M \$1M \$1M \$1M \$1M  
600 600 600 600 600

Certain funds are essential to provide emergency coverage during the harbor's 24 hours per day, 7 days per week schedule, especially during rough weather. A northerly or northeasterly storm could cause damage to the harbor's 24 hours per day, 7 days per week schedule, especially during rough weather. A northerly or northeasterly storm could cause damage to the harbor's 24 hours per day, 7 days per week schedule, especially during rough weather. A northerly or northeasterly storm could cause damage to the harbor's 24 hours per day, 7 days per week schedule, especially during rough weather.

003-100 RETIREMENT CITY \$1M \$1M \$1M \$1M \$1M  
631 631 631 631 631  
003-100 RETIREMENT CITY \$1M \$1M \$1M \$1M \$1M  
631 631 631 631 631

004-100 HOLIDAY PAY-TECH. \$1M \$1M \$1M \$1M \$1M  
2,700 2,700 2,700 2,700 2,700

The San Francisco Small Craft Harbor operates on a 24 hours per day, 7 days per week schedule. On holidays there are often times many people, are available, and other cultural and athletic events, with the resulting heavy flow of boat traffic and other visitors.

It is necessary to have two people on duty for the day shift to cover the office traffic as well as provide for reporting boat traffic and other visitors. The harbor's 24 hours per day, 7 days per week schedule, especially during rough weather. A northerly or northeasterly storm could cause damage to the harbor's 24 hours per day, 7 days per week schedule, especially during rough weather.

005-100 RETIREMENT CITY \$1M \$1M \$1M \$1M \$1M  
631 631 631 631 631

006-200 TEMPORARY SALARIES \$1M \$1M \$1M \$1M \$1M  
20,035 20,035 23,000 23,000 26,000

The budget figure represents an increase of 15,015 to the approved level of 10,015 for 1979-80. This increase is funds for temporary salaries in a result of the elimination of two permanent positions for 1979-80. The increase figure cannot be any higher due to the position of 531,200. The increase figure cannot be any higher due to the position of 531,200. The increase figure cannot be any higher due to the position of 531,200.

The increase 5 level of funding for temporary salaries represents an increase of 15,015 to the approved level of 10,015 for 1979-80. This increase is funds for temporary salaries in a result of the elimination of two permanent positions for 1979-80. The increase figure cannot be any higher due to the position of 531,200. The increase figure cannot be any higher due to the position of 531,200.

The San Francisco Harbor operates on a 24 hours per day, 7 days per week schedule. Temporary salaries, vacation and regular days off on a rotating schedule. Night coverage is also essential to insure the safety and security of boats and harbor facilities.

Due to a combination of factors, including a steady deterioration of facilities and the lack of maintenance of the harbor has become a serious concern over the past few years. More than one person factors to do many maintenance over the past few years. More than one person factors to do many maintenance over the past few years. More than one person factors to do many maintenance over the past few years.

007-100 RETIREMENT CITY \$1M \$1M \$1M \$1M \$1M  
631 631 631 631 631

008-100 RETIREMENT CITY \$1M \$1M \$1M \$1M \$1M  
631 631 631 631 631

009-100 RETIREMENT CITY \$1M \$1M \$1M \$1M \$1M  
631 631 631 631 631

DEPT : 42 RECREATION AND PARK DEPARTMENT  
 DIVISION : 03 PARK  
 SECTION : 09 YACHT HARBOR  
 BUDGET NARRATIVE  
 FY 1979-80

I. Program Assumptions

The Marina Manager's office is responsible for the operation, maintenance and security of the San Francisco Small Craft Harbor. In addition, one of the conditions of the loan agreement between the State of California and the City and County of San Francisco, dated January 22, 1965, is the efficient operation and necessary maintenance of the marina facilities in order to keep them "in good repair at all times" (Section 17-(c) and the Public Resources Code, Section 5801).

II. Base Budget

79-80	%
\$748,968	83%

A) Service Results

This funding level would necessitate a reduction of two Assistant Marina Manager positions (with corresponding reductions in fringe benefits and workman's compensation funds), permitting only a small addition to funds for temporary salaries. This represents a 40% reduction of full-time personnel.

B) Service Consequences

The reduction of two employee positions would eliminate two 8-hour shifts from the present round-the-clock coverage of the harbor. There would be no night security, fire watch, or emergency securing of boats. The Harbor Office would only be opened 5 days per week during the daytime 8-hour shift, with only a limited allowance for calling on temporary employees during emergencies.

III. Increment 1

79-80	%
\$355,380	88%

A) Service Results

There would be no change in the amount of funds available at this level to provide night security protection (two 8-hour shifts) or emergency service at night. Only a limited amount of additional funds for temporary salaries would be available, as well as additional funds for materials and supplies.

B) Service Consequences

This funding level would still not provide any regular night security, including emergency service at night, though temporary employees would be available on a limited basis. Additional funds for materials and supplies would help offset problem of inflation.

DEPT : 42 RECREATION AND PARK DEPARTMENT  
 DIVISION : 03 PARK  
 SECTION : 09 YACHT HARBOR

FY 1979-80  
 BUDGET NARRATIVE

IV. <u>Increment 2</u>	<u>79-80</u>	<u>%</u>
	\$360,510	92%

A) Service Results

One Assistant Marina Manager position could be restored at this funding level, providing one 8-hour night shift for limited security coverage of the harbor. Funds for temporary salaries would be drastically reduced.

B) Service Consequences

Partial night security would be restored, but would not be adequate. Emergency service and fire watch would still be seriously curtailed, and a reduction in temporary salaries would jeopardize the availability of personnel to deal with emergency situations.

V. <u>Increment 3</u>	<u>79-80</u>	<u>%</u>
	\$364,357	95%

A) Service Results

There would be inadequate funds at this level to restore any additional personnel positions, so there would be no change in the security problem. A slight increase in funds for temporary salaries would be available.

B) Service Consequences

At this level of funding, there would still be inadequate funds for providing security, emergency services, and fire protection. Only one temporary employee could be hired to cover part of a shift for night security.

VI. <u>Increment 4</u>	<u>79-80</u>	<u>%</u>
	\$370,769	100%

A) Service Results

At this level of funding, one additional Assistant Marina Manager position could be restored, providing full night security and emergency services. However, there would be a slight reduction in funds for temporary salaries, as well as a considerable reduction in funds for materials and supplies. The 1/4 ton truck would also be cut.

B) Service Consequences

Vital night security, emergency services, and fire watch would be restored. However, even at this level of funding, full patrol service and maintenance services would still not be adequate, and the reduction in availability of temporary employees would increase this problem. The drastic reduction in materials and supplies would seriously curtail efficient maintenance of the harbor, and elimination of the truck would further reduce maintenance efficiency.



DEPT	:	42 RECREATION AND PARK DEPARTMENT
DIVISION	:	03 PARK
SECTION	:	09 YACHT HARBOR

BUDGET NARRATIVE  
FY 1979-80

VII. Increment 5

79-80	%
\$377,181	105%

A) Service Results

This funding level would provide a slight increase in funds for temporary salaries and restore funds for the purchase of a 1/4 ton truck for security patrol and maintenance service.

B) Service Consequences

Additional funds for temporary personnel would allow greater flexibility in proper coverage of the harbor, i.e. replacement of permanent personnel on vacation, sick leave, and during emergency situations, etc. Funds for a 1/4 ton truck would permit more efficient harbor patrol and security service as well as making a well-planned maintenance program possible for the first time.

\* \* \*

RECREATION AND PARK COMMISSION  
DEPARTMENT, BOARD, OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS  
FISCAL YEAR  
1979-1980

02 224 42 03 09  
FUND FUND DEPT DIV SEC  
GROUP

006-606 SOCIAL SECURITY

SCHEDULE 1		AVERAGE SAL.		SOC. SECURITY RTO	
#EMP AMOUNT ANNUAL		ANNUAL		TAXES TOTAL	
		MOS.		6 MOS.	
TOTAL	6	78,728	2,413	2,413	6,836
Less: Exempt	1	12,669	394	394	788
Net Total	5	65,859	2,019	2,019	6,038

SCHEDULE 2

A. Soc. Sec. Requirement		FEMP		92% & 93%	
per Schedule 1		4,038		4,038	
B. Salary Savings:					
1. Salary Savings	1	12,372***	1	12,372	
C. Soc. Sec. Rate		X 6.13%		X 6.13%	
D. Soc. Sec. Req. *Savings*		772		772	
E. Soc. Sec. Req. for Permanent Salaries (A-D)		3,286		3,286	
F. Overhead-Permanent		600		600	
G. Holiday Pay-Direct		2,000		2,000	
H. Holiday Pay-Direct		3,300		3,300	
I. Soc. Sec. Rate for O.T. & Hol.		X 6.13%		X 6.13%	
J. Soc. Sec. Rate for O.T. & Hol.		202		202	
K. Total Social Security Requirement		4,608		4,608	

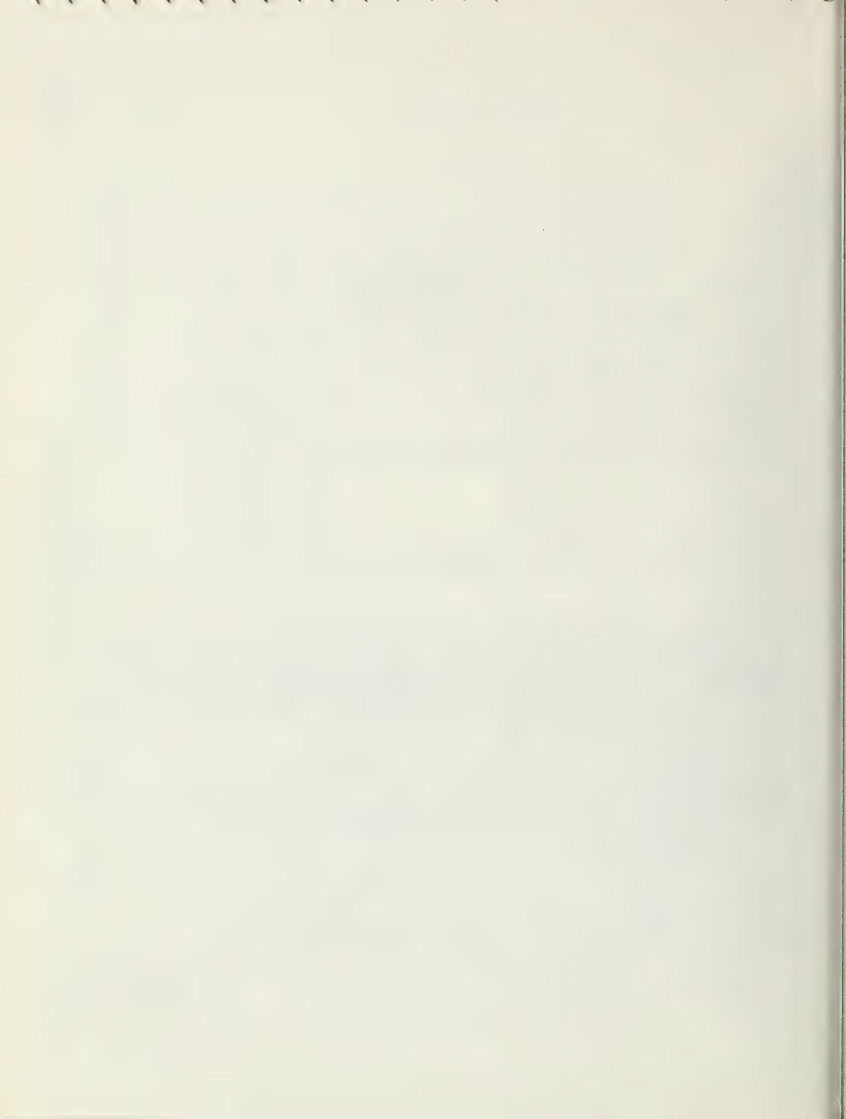
\*\* At 83% & 88%, one (1) 3232 Marine Asst. Manager Exempt from Social Security Salary = \$19,860.

007-610 HEALTH SERVICE CITY

83%	88%	92%	93%
880	880	1,330	1,330
52% & 55%	52% & 55%	52% & 55%	52% & 55%

A. Permanent Salaries-Mkts:

<u>Class</u>	<u>FEMP</u>		
1408	1		
3232	3		
3236	1	6	6
B. Classification Exempt from Health Services System:			
<u>Class</u>	<u>FEMP</u>		
3232	1		
3236	1	(2)	(2)



RECREATION AND PARK COMMISSION  
DEPARTMENT, BOARD, OR COMMISSION

**CITY & COUNTY OF SAN FRANCISCO**  
**BUDGET EXPLANATIONS**  
**FISCAL YEAR**

02	224	42	03	09
<u>FUND</u>	<u>FUND</u>	<u>DEPT</u>	<u>DIV</u>	<u>SEC</u>
GROUP				

Sheet No. 59

012-1219	EQUIPMENT MAINT.	83%	88%	92%	95%
		600	600	600	600

Fluke presents estimated cost of annual haul-out for the harbor patrol boat as well as general maintenance and upkeep of the motor, etc. during the year. As the harbor patrol boat provides for essential safety and security services as well as a vehicle for harbor maintenance tasks, it is of utmost importance to have it function at optimum performance all times. Annual haul-out maintenance requires special bottom paint, repair of hull fastenings, etc. as needed, and replacement of component parts and equipment as needed, as well as complete overhaul of the motor.

Figure represents no increase or decrease in the approved budget appropriation for 1978-79, and is constant at each Increment Level.

Request is based on previous year's rate for pick-up of dumpsters (16) and cans (5) located in the Marina on a three day per week service. Those trash containers also serve the Marina Green which is generally open to the public, not just the boat-owners.

Figure represents a **FIXED CHANGE** and is equal to the approved budget appropriation for 1979-79, constant at each increment level.

014-1231	ELEC., HEAT & WATER	83%	88%	92%	95%
		3,202	3,202	3,202	3,202

Payment of this amount is mandatory and the same amount is requested in the FY 1978-79

015-1232 TELEPHONE

Figure represents no increase or decrease in the approved budget appropriation for 1978-79 and is based on actual usage of this service which is essential to the regular and continuous operation of the harbor. Figure is also constant at each increment level.

016-1233 POSTAGE

Figure represents no increase or decrease in the approved budget appropriation for 1978-79 and is based on actual usage of these funds to provide for billing, correspondence, etc., throughout the year. Figure is also constant at each Increment level.

017-1236 PRINTING

Figure represents no increase or decrease in the approved budget appropriation for 1978-79 and is based on actual usage of these funds to provide printed materials for the administration of the harbor, i.e., rental agreements, rules and regulations, bookkeeping materials, etc. Figure is constant at each incremental level.

01B-1301	OFFICE SUPPLIES	83%	86%	92%	95%
		500	500	500	500

In addition to the normal office supplies such as stationery and record forms approximately 9,000 bills must be obtained to send to birth holders and 1,000 account cards are needed.

019-1335	ELECTRICAL	83%	88%	92%	95%
		100	700	700	700

These materials are essential to the regular maintenance of harbor facilities.

For maintenance of the floats, gates, runways, etc. Additional funds are needed for paint and related supplies. All facilities are in constant need of paint to protect them from weather.

These tools are essential to the regular maintenance of harts facilities.

022-1391	FUELS & LUBRICANTS	033	603	923	533
		300	520	520	520

023-1408	OTHER INSURANCE	83%	86%	92%	95%
----------	-----------------	-----	-----	-----	-----

Amount requested is based on premiums for the 1978-79 fiscal year.

024-2202	EQUIPMENT (TRUCK)	63%	88%	92%	95%
5,900	5,900	5,900	5,900	5,900	

Figure represents the only equipment request item in the budget and appears in the Base Budget as well as each of the Increment levels except for the 4th Increment. At the 4th Increment level, it is necessary to completely eliminate this item in order to result in sufficient funding to restore a personnel position which was eliminated at the Base Budget level.

A Conquest patrol unit equipped with yellow warning light and Harbor Patrol lettering on left and right cab doors, is vital to the success of the Harbor Patrol. The unit is equipped with a radio, a flashlight, a first aid kit, a fire extinguisher, a pump, a rope, a maintenance supply and equipment from one end of the harbor to the other (about 75 acres). It is also needed for conducting security inspections and other necessary transportation that would otherwise require the use of privately owned vehicles. The harbor cannot function properly nor provide for emergency situations without an adequate vehicle.

## BUDGET EXPLANATIONS

FORESTATION AND PARK COMMISSION

FISCAL YEAR  
1979-198002 FUND  
224 FUND  
42 DEPT  
02 DIV  
03 SEC  
Sheet No. 50

DEPARTMENT BOARD ON COMMISSION

025 NOT USED

025-300 LIGHT, HEAT & POWER 83% 88% 92% 95%  
24,310 24,310 24,310 24,310

Figure represents an INTERDEPARTMENTAL FIXED CHARGE, showing an increase of \$1,810 over the approved budget appropriation for 1978-79 to allow for inflation, and is constant at each Increment level.

027-301 ADMINISTRATION 83% 88% 92% 95%  
140 140 140 140

Figure represents an INTERDEPARTMENTAL FIXED CHARGE equal to the approved budget appropriation for 1978-79, and is constant at each increment level.

028-300 WORKMAN'S COMPENSATION 83% 88% 92% 95%  
790 827 846 868

Base Budget figure represents a reduction of \$210 from the approved budget appropriation for 1978-79 due to a reduction of personnel. This reduction is reflected in the budgetary adjustments in funding to reflect corresponding changes in funding for personnel.

029-4010 LOAN REPAYMENT 83% 88% 92% 95%  
143,971 143,971 143,971 143,971

Figure represents a FIXED CHARGE equal to the approved budget appropriation for 1978-79, and is constant at each increment level.

Annual Principal and interest on \$1,500,000 loan from the State of California for the acquisition and improvements of West Harbor. Principal \$15,817.71 and improvements of West Harbor Interest 26,133.12

Final payment is due \$14,970.55 on July 1, 1983.

030-2020 FACILITIES MAINT. 83% 88% 92% 95%  
49,000 49,000 49,000 49,000

## MARINA SMALL CRAFT HARBOR

Estimate

Structural repairs. Work order to the Department of Public Works for miscellaneous repairs, including repairs and replacement of windows, glass, plumbing, electrical, and other necessary repairs to structures, not operated by private concessionaires.

Dredging. This is an annual cost as recommended by the financial feasibility center for maintenance dredging which will be required to operate the harbor efficiently.

Work order to the Recreation and Park Department for miscellaneous structural repairs.

TOTAL - Maintenance and repair - Marina Small Craft Harbor 12,000 19,000

DEPT : 42 RECREATION AND PARK DEPARTMENT  
DIVISION : PLANNING AND DEVELOPMENT  
SECTION : OPEN SPACE AND CAPITAL IMPROVEMENT

FY 1979-80  
BUDGET NARRATIVE

\*\*\*\*\*

I. Program Assumption:

To establish a program to acquire open space, to develop new park and recreation facilities, and to renovate existing properties under the jurisdiction of the Recreation and Park Department.

II. Service Results:

Budget: \$4,426,200

The program is financed by an annual ad valorem tax levy of ten cents per \$100 of assessed valuation. For the 1979-80 Fiscal Year, \$4,426,200 will be available for the program. With this funding level, allocations of expenditures to the various categories as indicated in the program assumption will be readily accomplished.

III. Service Consequences:

With the acquisition of spaces in the waterfront, hilltops, high-need neighborhoods, and other open spaces recreational opportunities would be enhanced and enlarged in densely populated areas. The renovations of existing facilities would eliminate safety and health hazards, hence there would be increased usage of the recreational facilities. Damages whether intentional or accidental would be repaired and the improvements would definitely be an aesthetic enhancement.





EMPLOYEES' RETIREMENT SYSTEM DEPARTMENT, BOARD ON COMMISSION												
*TOTAL LESS NON-BUDGETED REVENUES.												
1978-79												
1979-80												
PROGRAM OF FUNCTION												
APPROVED POS. #												
A. Retirement												
897,300												
B. Compensation												
626,704												
C. Compensation												
30												
D. Compensation												
33												
E. Compensation												
30												
F. Compensation												
33												
G. Administration												
354,396												
H. Unallocated Costs												
7												
I. Equip/Cap. Outlay												
70												
GROSS BUDGET*												
1,878,400												
REVENUE												
Ad Valorem												
1,878,400												
State Subventions												
1,621,746												
Fees and Charges												
Other Revenues												
TOTAL REVENUE												
1,878,400												
EXPENDITURE DETAIL												
A. Permanent Salaries												
1,030,344												
B. Other Personnel Costs												
9,000												
C. Mandatory Fringe Benefits												
312,532												
D. Direct Service Contracts												
55,000												
E. Operating Expense												
464,531												
F. Equip/Cap. Outlay												
6,993												
GROSS BUDGET*												
1,878,400												
C. Less Salary Savings												
H. ACTUAL BUDGET												
1,878,400												
I. Permanent Employments												
70												
J. IDMO Employments												
5												
K. Grant Funded Empl.												
20												
L. Other Employments												
1,802,913												

WORK PROGRAM SUMMARY

## BUDGET EXPLANATIONS

01	001	44	00	00
FUND	FUND	DEPT	DIV	SEC
GROUP				

1116

2

## EMPLOYEES' RETIREMENT SYSTEM

FISCAL YEAR  
1979 - 1980

Department Board of Commissioners

## A. PROGRAM DETAIL

Name of Program or Function: ADMINISTRATION

Program Description:

Establishes departmental policies, plans, develops, manages all line operations, divisions, and functions which are: Actuarial, Accounting, Membership and Compensation; provides administration and secretarial services for the Retirement Board; undertakes all special projects requested by the Retirement Board, Board of Supervisors, and the Mayor's Offices.

1979-80
Second
Add-On

1978-79
Estimated

1977-78
Actual

Base
------

First
Add-On

1979-80
Second
Add-On

Third
Add-On

## Unit

- A. Retirement Board Cases (Disability Retirement)  
B. Retirement Board Meetings  
C.

175
35

200
32

200
30

200
30

200
30

200
30

## II. EXPENDITURE DETAIL

- A. Permanent Salaries  
B. Other Personnel Costs  
C. Mandatory Fringe Benefits  
D. Direct Service Contracts  
E. Operating Expenses  
F. Facilities Maintenance  
G. Equipment & Cap. Outlay  
H.  
I.

156,448
---
42,145
20,000
123,892

156,448
42,145
55,000
100,803

156,448
42,145
55,000
101,114

156,448
42,145
55,000
101,114

156,448
42,145
55,000
101,114

156,448
42,145
55,000
101,114

## TOTAL REQUESTED FOR THIS FUNCTION

\$ 342,485
1977-78
Approved

\$ 354,396
1978-79
Approved

\$ 354,707
------------

\$ 354,707
1979-1980 Requested

\$ 354,707
------------

## III. EMPLOYMENT DETAIL

- A. Permanent Employments  
B. IDWO Funded Employments  
C. Grant Funded Employments  
D. Other Temporary Employments  
E. Full-Time Employees in Funded Positions  
F. Part-Time Employees in Funded Positions  
TOTAL

7
7

7
7

7
1

7
1

7
1

7
1

## BUDGET EXPLANATIONS

FISCAL YEAR

01	001	00	00
FUND	FUND	DEPT	DIV
GROUP			SEC

3

## EMPLOYMENT, RETIREMENT SYSTEM

DEPARTMENT, BOARD, OR COMMISSION

## WORK PROGRAM DETAIL

Name of Program or Function: RETIREMENT

## Program Description:

The Retirement System administers and maintains the Retirement Fund for the City Employees. In this capacity, this Department collects data and monies from the City and its employee members; provides pension benefits to retirees and refunds members their accumulated retirement contributions upon termination from City employment; manages the investment portfolio for maximum return.

Unit		1977-78	1978-79	Base	First Add-On	1979-80	Second Add-On	Third Add-On
		Actual	Estimated					
A.	Total Membership	26,296	25,817	25,817	25,817	25,817	25,817	25,817
B.	Total Sub-accounts	53,601	52,644	52,644	52,664	52,664	52,664	52,664
C.	Total Retirees	11,330	11,900	11,900	11,900	11,900	11,900	11,900
D.	Total Retiree Warrants	---						

## II. EXPENDITURE DETAIL

A.	Permanent Salaries	348,158	423,737	403,737	403,737	403,737	403,737	403,737
B.	Other Personnel Costs	6,619	9,000	68,500	73,900	73,900	73,900	73,900
C.	Mandatory Fringe Benefits	114,423	131,106	134,989	134,989	134,989	134,989	134,989
D.	Direct Service Contracts							
E.	Operating Expenses	386,565	326,464	305,544	311,771	311,771	311,771	311,771

F.	Facilities Maintenance							
G.	Equipment & Cap. Outlay	\$ 6,784	\$ 6,993					
H.								
I.								

J.	TOTAL REQUESTED FOR THIS FUNCTION	\$ 862,549	\$ 897,300	\$ 912,770	\$ 924,397	\$ 924,397	\$ 924,397	\$ 924,397
----	-----------------------------------	------------	------------	------------	------------	------------	------------	------------

## III. EMPLOYMENT DETAIL

		1977-78	1978-79	1979-1980	Requested			
		Approved	Approved					
A.	Permanent Employments	34	33	33	33	33	33	33
B.	IDMO Funded Employments	5	5	5	5	5	5	5
C.	Grant Temporary Employments	17	12	12	12	12	12	12
D.	Other Temporary Employments							
E.	Full-Time Employees in Funded Positions							
F.	Part-Time Employees in Funded Positions							
Total		56	50	50	50	50	50	50

## BUDGET EXPLANATIONS

FISCAL YEAR

## EMPLOYEES' RETIREMENT SYSTEM

DEPARTMENT BOARD OF COMMISSION

01  
FUND  
GROUP

301

001

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4

## ADDITIONAL PROGRAM DETAIL

Name of Program or Function: COMPENSATION

## Program Description:

The City & County of San Francisco elected to be permissibly uninsured under the State Labor Code. Under the provisions of Charter Section 8.515, the Compensation Division administers and adjusts all claims of Workers Compensation for the City, the S.F. United School District and the City & County of San Francisco.

	Unit	1977-78 Actual	1978-79 Estimated	Base	First Add Add-On	Second Add-On	Third Add-On
A.	Number of Claims adjusted	6,900	7,000	3,000	3,500	4,000	7,000
B.	Thousands of dollar Claims	6,917	6,444	6,444	6,444	6,444	6,444
C.	Investigations	360	375	350	100	300	375
D.	Subrogations	127,699	100,000	- 0 -	- 0 -	130,000	130,000
E.	Vendor Bills Processed	25,000	30,000	6,000	6,000	25,000	30,000

## II. EXPENDITURE DETAIL

A.	Permanent Salaries	476,296	450,159	255,169	304,417	351,544	386,418
B.	Other Personnel Costs	---	---	---	---	---	---
C.	Mandatory Fringe Benefits	147,785	139,281	85,316	99,927	113,189	123,607
D.	Direct Service Contracts	---	---	---	---	---	---
E.	Operating Expenses	31,589	37,264	13,784	13,784	13,784	13,784
F.	Facilities Maintenance	---	---	---	---	---	---
G.	Equipment & Cap. Outlay	---	---	---	---	---	---
H.	---	---	---	---	---	---	---
I.	---	---	---	---	---	---	---
J.	TOTAL REQUESTED FOR THIS FUNCTION	\$ 655,670	\$ 626,704	\$ 354,269	\$ 418,128	\$ 478,517	\$ 523,809

## III. EMPLOYMENT DETAIL

A.	Permanent Employments	32	30	19	23	27	30
B.	IDMO Funded Employments	---	---	---	---	---	---
C.	Grant Funded Employments	3	3	7	7	7	7
D.	Other Temporary Employments	---	---	---	---	---	---
E.	Full-time Employees in Funded Positions	---	---	---	---	---	---
F.	Part-time Employees in Funded Positions	---	---	---	---	---	---
TOTAL		35	33	26	30	34	37

1979-1980 Requested

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS

FISCAL YEAR

1979 - 1980

EMERGENCY RETIREMENT SYSTEM  
DEPARTMENT - SAN FRANCISCO(1) 1001 44 00 00  
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1119

## I. Mandates - Priority and Policy Statement

The Administration of the Retirement System is mandated by City Charter Sections 3.670 through 3.672 and 8.500 through 8.588-14; and Administrative Code Sections 16.29 through 16.89-14. These sections set forth the various benefits payable to members of the Retirement System.

## Divisions and Functions

A. The aim of the Administration Division is to prepare and process Retirement Board cases in a timely fashion and to establish and implement all Department policy.

B. The aim of the Investment Division is to maximize earnings for an investment portfolio of over \$920,000,000 and to meet the assumed earnings rate set by the Retirement Board.

C. The aim of the Retirement Services and Accounting Division is to process new members into the System, maintain member accounts within three months of current status, maintain a trust fund for individual members and the City and County of San Francisco in accordance with generally accepted principles of accounting, and to deliver Retirement warrants to newly retired members within two months following retirement. These objectives are in addition to the ongoing work programs to pay monthly retired warrants, death benefits, and withdrawals of contributions in a timely manner.

D. The State of California requires Workers' Compensation protection for all employees within its political sub-divisions and has authorized the City and County of San Francisco to be permissively self-insured. The Workers' Compensation Division of this department performs this self-insured function: It maintains medical emergency and extended care treatment facilities, makes disability payments to employees and pays medical bills for work-related injuries and illness. As of January 15, 1979, the Workers' Compensation Division had a backlog of approximately 4,000 unpaid medical bills. The immediate goal is to eliminate this backlog within a four-months period and, thereafter, to pay all bills within two months following receipt.

## Legal Matters which Affect Workload

A number of law suits, in varying stages of development, will grant retroactive pay raises to various categories of City employees, many of whom are already retired. It is conservatively estimated that these retroactive pay raises will necessitate the re-calculation of at least 600 retirement allowances. This additional workload is estimated at approximately a half year's workload for the benefits calculation section. Proposition "I" which was approved by the electorate in November 1976 imposed still additional workloads on this division on a permanent, ongoing basis through the establishment of a completely new retirement plan for Police, Fire, and Miscellaneous employees entering City Service subsequent to November 2, 1976. The recent implementation of the Firm, Family, and MSA projects has also greatly complicated the maintenance of Retirement System general ledgers and increased the time required for payroll research which is preliminary to the closing of members' accounts. This workload is in addition to the normal increase in activity which this department has experienced over the last five years and which increase is expected to continue.

## II. Historical Experience and Analysis of Reductions

For the past four years, the funding level of the Retirement System has continued to be reduced while, currently, our workload has increased in both size and complexity. Seven positions were eliminated in 1975-76; and four additional positions were eliminated in 1976-77. There was a salary savings of \$52,631.00 in 1977-78; a salary savings of \$54,729 in 1978-79, and a loss of 5 1/2 workdays due to the hiring freeze. We currently have six CETA vacancies and have been advised that changes in the CETA program will make it less effective in the future. Any further proposed reduction must be considered in this context.

A base budget of 83% of our current budget will not permit the Retirement System to properly implement its mandated programs. An 83% base budget is \$256,656.00 less than the current budget. There would only be enough money to fund 60 permanent positions instead of the 75 authorized positions in our budget. Fifteen authorized positions would remain vacant during a time when our workloads have continued to rise due to new legislative mandates. There is no way in which the Retirement System can comply with all of its

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ORDINANCE BOARD OF COMMISSIONERS

Locally mandated responsibilities under budget cuts of this magnitude.

Any attempt to implement the proposed base budget through a proportionate reduction in each major work program would simply reduce the effectiveness in all programs to unacceptable levels. We believe it would be preferable to confine such crippling reductions to one major program area, rather than risk the gradual deterioration of all major programs. While admittedly this course of action will hasten the inevitable collapse of the area in which such reductions will be concentrated, it will permit staffing of other vital programs at effective levels of service.

The basis for this decision is that the Workers' Compensation program can be assumed by the State Compensation Fund if the City falls into non-compliance with its legal responsibilities as defined by State law. The Retirement work program, on the other hand, is the City's responsibility and its functions are not assumable by any other State agency. At base budget level, the bulk of the Workers' Compensation program would be discontinued, except for medical treatment and benefit payments.

1. Retirement and Administration

A. Service Results

Retirement and Administration work programs will be funded at approximately the same level as 1978-79. Management can accomplish the primary goals and objectives established for these programs at this funding level with properly classified positions. Consequently, the following positions and new classifications are requested:

- Two A-211 Retirement Specialist
- Two A-212 Assistant Retirement Analyst
- Two A-213 Retirement Analyst

These positions will create a professional class with the flexibility and resourcefulness which will permit this Department to continue to operate effectively under increasingly adverse conditions. No additional money will be required to fund these new positions. Positions which are currently authorized and become vacant will remain vacant. The funds of those vacant positions will be used to fund the newly created positions. Eventually, the Retirement System will request that those vacant obsolete positions be deleted from our budget.

B. Consequences

The Retirement and Administration Work Program will suffer no adverse consequences under a base budget. This is true because all reductions are imposed on the Compensation Work Program.

II. Compensation

A. Service Results

Under a Base Budget, the Compensation work program will be reduced by eleven positions. The positions which would probably be reduced are:

- Two 1476 Sr. Claims Process Clerks
- One 1440 Medical Transcriber Typist
- One 1446 Sr. Clerk Steno Clerks
- Two 1476 Claims Process Clerks
- One 2230 Physician Specialist
- Two 8140 Retirement System Investigator
- Two 8165 Asst. Compensation Claims Supervisor

The remaining staff of the Compensation Division would continue to provide medical service to industrially injured employees and to pay them weekly benefits. When even this legal and moral responsibility can no longer be provided to injured employees, the Retirement System will recommend that the City and County of San Francisco be insured with the State Compensation Fund. To obtain the maximum flexibility in hiring and the maximum personnel support from our funds and the temporary Salary account has been increased to \$70,000.00. The increased funding is from the Permanent Salary account.

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There will be no personnel reduction in addition to those permanent positions listed above because of this transfer of funds. Permanent positions currently filled with temporary employees and paid from the Permanent Salary Account would be transferred to temporary regulations and paid from the Temporary Salary Account.

Revocation of self-insurance would leave no alternative other than to insure with the State Compensation Fund with the resultant 40% increase in cost of approximately \$2,685,000.00.

FIRST INCREMENT - \$75,486.00

B. Consequences

Funded at Base Budget, the Compensation work program cannot be maintained at the minimum mandated level. The effects would be to:

- Increase the backlog of unpaid bills submitted by vendors for medical services. This backlog is just now being eliminated. This would eventually result in interest payments totalling approximately \$100,000 per year.

- RETIREMENT AND ADMINISTRATION
  - Service Results  
Retirement and Administration will receive no additional funding as they have been funded at a 100% level even under Base Budget.

II. COMPENSATION

A. Service Results

- The number of bills submitted to the Compensation Division total approximately 2,500 per month. At an 83% funding level, approximately 500 bills per month might be paid.
- Reduce medical staff which would result in an increase in referrals to other doctors with an attendant increase in medical costs.
- Delay compensation payments to employees. This would result in penalties which could total several hundred thousand dollars per year.
- Delay the processing of compensation cases. Eventually, Claims Adjustors would not be able to handle backlogs.

This amount will be used to provide four positions for the Compensation Division. The additional personnel will enable weekly payments to injured employees to be made as required by the Labor Code. This will reduce penalties charged for late payments which potentially could total several hundred thousand dollars. The positions most likely to be funded are:

One 1446 Senior Clerk Stenographer  
Two 1446 Senior Claims Process Clerk  
One 8140 Investigator, Retirement System

- A loss of approximately \$130,000.00 in subrogation

B. Consequences

- Administrative functions, such as reports, statistics; correspondence, etc. would be virtually eliminated.

They are the same as indicated in the Base Budget, except for "C".

- Investigations of industrial injuries would be minimal which would increase Compensation costs.

In essence, the City would face the risk of being denied permission to self-insure because of non-compliance with legal requirements.



BUDGET EXPLANATIONS

EMPLOYEE RETIREMENT SYSTEM

1979 - 1980

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SECOND INCREMENT - \$60,389.00

I. RETIREMENT AND ADMINISTRATION

A. Service Results

Retirement and Administration Work Programs will receive no additional funding as they have been funded at a 100% level under the Base Budget.

II. COMPENSATION

A. Service Results

This amount will be used to provide four positions for the Compensation Division. The additional personnel will be used to adjust cases and to pay bills submitted by doctors for medical services and pharmacies for prescriptions. This would reduce interest penalties for failure to pay bills. Subrogations would continue which produces revenue for the City of approximately \$130,000.00. The positions most likely to be funded are:

- One 8140 Retirement System Investigator
- Two 1474 Claims Process Clerks
- One 1440 Medical Transcriber Typist

B. Consequences

They are the same as indicated in the Base Budget except for a, c, and e.

THIRD INCREMENT - \$45,292.00

I. RETIREMENT AND ADMINISTRATION

A. Service Results

Retirement and Administration Work Programs will receive no additional funding as they have been funded at a 100% level at Base Budget.

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II. COMPENSATION

A. Service Results

This amount will be used to provide three additional positions for the Compensation Division. One 8165 Assistant Compensation Claims Supervisor will be used to supervise the Division, handle the more difficult cases, prepare necessary reports and correspondence, and assume other management responsibilities. The other Assistant Compensation Claims Supervisor will perform all investigative work and preparation of cases submitted to the Retirement Board and will serve subordinates as required by the Retirement System. Subrogation will also be resumed. Income from subrogations totals approximately \$130,000. The positions most likely to be funded are:

- Two 8165 Asst. Compensation Claims Supervisor
- One 2230 Physician Specialist

B. Consequences

At a 95% budget, the consequences listed under the 83% Base Budget for Compensation - a through g - can be eliminated.

At Budget Level 3 it is possible to continue the Compensation work program. It would be more effective if operational procedures could be streamlined and modernized through updated position classifications. Compensation cases are presently being adjusted by Class 8140, Retirement System Investigators. I am requesting the following new positions:

- Two A-215 Industrial Claims Adjustors
- One A-216 Sr. Industrial Claims Adjustors

These positions would involve no added cost. Hire against these positions would only be accomplished if qualified candidates become available and if there were vacancies in other classifications. Funds from vacant positions would be used to fund the newly created positions.

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A budget funded at Level Three is still \$75,487 below last year, and there will be a reduction in service. Some backlogs will occur, but with careful monitoring no large backlog will be allowed to develop in any one area.

It is difficult for this department to reduce services, because these services are legally mandated. The consequences of reducing services is an ever increasing backlog which must eventually be done.

This backlog is more difficult to handle than the original work; it results in penalties for non-compliance and in poor service for those who have a vital need for this service. In most cases it represents the only income available in the form of retirement checks, disability checks for those injured on the job, refunds to those who have resigned, and death benefit payments to a spouse.

CLOSING COMMENTS

The Retirement System not only provides much needed income to City employees, but in addition, members of the Employees' Retirement System rely on the Retirement System for information which will be the basis for a lifetime decision which they will make concerning their retirement. After a career of City service, I think there is a moral obligation to spend the time necessary to assist our members in understanding the options which they may choose and the consequences of such a choice. It will affect them and their spouses for life.

The City and County of San Francisco should consider funding the Retirement Services administrative budget from the earnings of the trust fund. Charter Section 8.510 currently requires that "all expenses in connection with the investment of funds shall be paid from the accumulated contributions of the City and County." Allowing all expenses connected with the administration of the Retirement System to be charged to interest earnings on investments of the Retirement System will require a change in the City Charter/Administrative Code. Some retirement systems are now paying for all expenses connected with administration from income earned by the retirement trust fund.

If the Retirement System budget is reduced, we will be very careful to establish priorities, as all our services are critical. This year we had a serious backlog in our Compensation Division. Unpaid bills (\$5,000) totaled over \$1,000,000.00 which caused a severe hardship on many of the smaller vendors.

A budget funded below the 1978-79 level, together with a reduction of CETA personnel, will impact the Retirement System's ability to comply properly with legal mandates.

The Retirement System will inform the Mayor's Office and the Board of Supervisors of any serious problem which may arise and make recommendations to alleviate such problems.

CITY & COUNTY OF SAN FRANCISCO

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EMPLOYEES' RETIREMENT SYSTEM

RETIREDMENT BOARD ON COMMISSION

000000 - Miscellaneous

Funds totaling \$55,000.00 have been transferred from the Permanent Salaries account to the Temporary Salaries account. The purpose of the transfer is to obtain the maximum flexibility in hiring and the maximum personnel support from budgeted funds. It will allow the hiring of personnel as needed. In addition, it will prevent lay-offs. It is preferable to hire employees on a temporary basis until the Retirement System has an opportunity to evaluate all the changes which will occur during fiscal 1979-80. These changes include: funding level, impact of new CERA policy, the new positions and classifications requested, etc. Additional changes in this account are due to standardization increment changes. No additional funds are requested for the nine new positions. As additional vacancies occur in positions already approved, those positions will be left vacant, and the money will be used to fund the new positions which are requested.

1.A. New Positions

- 2 A-211 Retirement Specialist
- 2 A-212 Assistant Retirement Analyst
- 2 A-213 Retirement Analyst

At present the Retirement System is using classifications which have been adequate in the past but are now totally inadequate.

Retirement benefit calculations, interviews and counseling of members is now being performed by clerical personnel in the 1630 and 1200 series. It is essential that a series of Retirement classifications be created to deal with our increasingly complex problems within the Retirement System.

Since the enactment of Proposition "I", the Retirement System is operating two separate and distinct retirement plans, each with four options, covering police, fire and miscellaneous employees. Added to this is the continuous stream of legislation affecting Retirement benefits, changes in

data processing, accounting, and payroll procedures, and the prospect of additional legislation, such as changes in Social Security participation which will result in even greater complexities. The upsurge of our legal staff's involvement in daily operations clearly portends the greater skills and scope of knowledge that will be required of a professional class of employees.

The Retirement Specialist will be responsible for Member Services; processing new members into the Retirement System; answering questions on Plan benefits; counseling employees who choose to retire, and giving general information requested by a member.

The Assistant Retirement Analyst will be responsible for benefit calculations, adjustments to beneficiaries, death benefits, implementation of legislation, etc. In essence, the position will be responsible for all benefit payments which currently total approximately \$87,000,000.00 a year.

The Retirement Analyst will assign, supervise, and review the work of Assistant Retirement Analysts. He will be responsible for establishing the procedures which will be used to implement legislation related to benefit payments.

- 2 A-215 Industrial Claims Adjustor
- 1 A-216 Senior Industrial Claims Adjustor

Industrial injury cases are currently adjusted by an Senior Retirement System Investigator. Personnel certified in this class have had an emphasis in investigative work rather than in adjusting industrial injury claims.

In the past, there was a limitation of earnings on employees retired for disability. Investigators were responsible for implementation of this restriction. Since this restriction was eliminated, the Compensation Division could now effectively use personnel with major experience in adjusting industrial injury claims. The salary and duties of the positions requested are equivalent to those used by the State Compensation Insurance.

## EMPLOYEES' RETIREMENT SYSTEM

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CITY & COUNTY OF SAN FRANCISCO  
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2.

0100  
Overtime - Permanent

The request for overtime remains the same. Overtime funds are utilized to process and mail retirement checks when they are received late in the work day or on Saturdays. It is the Department's policy to mail the checks before the first of each month.

3.

0200  
Regular - Temporary

Temporary salaries have been increased to \$70,000. The increase is a transfer from the Permanent Salary account, and an additional \$10,000 has been transferred from the Mandatory Fringe Account. See Explanation #1, 110, Permanent Salaries.

4.

0400  
Fees and Other Compensation

Medical Examiner: To pay physicians who perform medical examinations and submit reports on applicants for disability retirements.

5.

0403  
Part-time Court Reporter

Hearing Reporter: A Hearing Reporter is required by the Retirement Board to report and furnish transcripts on its proceedings, particularly relating to applications for disability retirement by police or firemen.

6.

0600  
Retirement - City

Mandatory Retirement cost for the employees of the Retirement System on the basis of 20.08% of salary of existing employees and 14.70% of salary for Proposition "L" employees.

7.

0606  
Social Security

This is a mandatory cost. The Social Security tax rates for the FY 1979-80 are as follows:  
July - December 1979: 6.13% of the first \$22,900 paid in 1979; the maximum tax per worker is \$1,403.77.

January - June 1980: 6.13% of the first \$25,900 paid in 1980; the maximum per worker is \$1,587.67.

8.

0610  
Health Service - City Matching

Health Service cost for the FY 1979/80 is \$36.99 per month per covered employee. The annual cost is \$443.88. Total permanent employees: 75.

9.

0620  
Unemployment Insurance

As a result of the passage of Public Law #94-566 (Unemployment Compensation Act of 1976) by Congress, San Francisco will be required to provide Unemployment Insurance coverage for all employees, except:

1. Elected Officials, including members of the Board of Supervisors and the Judiciary.
2. Employees serving on a temporary basis as a result of fire, storm, snow, earthquake, flood, or similar emergency.
3. Those in a major, non-tenured policy-making or advisory position; or in a policy-making or advisory position of which the performance of duties ordinarily do not require more than eight hours per week (e.g. members of boards or commissions); and
4. Any individuals receiving work relief or work training program, assisted or financed

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in whole or in part by any agency of the Federal or State government or political subdivision thereof (Section 3309(b)(5) of the Internal Revenue Code).

The amount budgeted in FY 1979-80 is based on the amount of salaries that each employee, except those exempted, will be paid during FY 1979-80, and will be computed at .04% of the eligible salaries.

10. Unemployment Insurance - Administrative Cost  
Funds to administer the Unemployment Insurance Act are requested at \$2.00 for each full-time permanent and temporary position, with the exception of those positions that are exempt from Unemployment Insurance.

The City and County will probably be self-insured and will contract for the processing of claims.

11. 1110 Auto Mileage

The following employees are authorized to use their private automobiles in connection with official routine duty or service:

CSC	Title
1112	General Manager
1816	Actuary
8140	Retirement System Investigators
8165	Assistant Compensation Claims Supervisor
1656	Head Accountant
1842	Management Assistant
1650	Accountant
1404	Clerk

The Compensation Division has five Retirement System Investigators and three Assistant Compensation Claims Supervisors who travel extensively within the Bay Area and often take trips to distant counties on City business. They serve subpoenas, deliver medical records, attend hearings, and conduct investigations.

The Employees' Retirement System Mail Clerk delivers, twice daily, correspondence and supplies between the Retirement System, now located at Golden Gate and Gough Streets, and City Hall. He also makes two daily runs from the Retirement System office to St. Francis Hospital and to City Hall. He carries the Routine mail for the Compensation Division, raw data for EDP, and makes special runs to the City Attorney's office.

12. Office Equipment Maintenance  
Expenditures for maintenance and repair of office equipment continue to increase because of the age of our office equipment and inflation. Currently the cost to service and repair office equipment, begins at \$28 for calculators and typewriters, and \$67.50 for microfilming equipment. (This compares to \$26 and \$60 respectively for 1977/78). Parts for SCM calculators are hard to get as the machines are now obsolete. We have expensive microfilm equipment which must be serviced four times a year.

13. 1232 Telephone

This item has been reduced by \$5,000.00 to comply with budget limitations imposed by the Mayor's Office.

14. 1233 Postage

The Retirement System mails approximately 11,050 monthly retirement checks. To save money, we have curtailed the use of Certified Mail and use it only when there is a Notification of Board Action and when timing and response are essential.

15. 1241 Office Machine Rental

Rental of Postage Machines located at 770 Golden Gate Avenue and at the St. Francis Hospital.

CITY & COUNTY OF SAN FRANCISCO  
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16.

1262  
Auditing and Accounting

This is a mandatory cost to comply with Charter Section 8.509, paragraph H, Sub-Section 5, which reads as follows:

Said Actuarial Valuation shall be made every even-numbered year and said investigation into the experience under the System shall be made every odd-numbered year.

17.

1299  
Other Current Expenses

Consolidation of Object/Sub-Object: Per the Controller's instructions, we are consolidating all Object No. 120 (Other Current Expenses) which are (a) less than \$500 and (b) less than 5% of the total Object No. 120 into Sub-Object No. 1299 (Other Current Expenses).

Sub-Object  
No. Title

Amount

1201	Local Field Expenses (Local Pares) \$	150
1202	Freight, Express, Draying, Moving, Demurrage, Storage	200
1234	Copy Machine - for Departmental Mimeographing services & bookbinding	225
1235	Subscriptions	510
1269	Cost of Election of Board Members -	\$2,500
	Telephone Directory	100
	Reverse Telephone Directory	270
		<u>2,870</u>
		<u>\$3,955</u>

18. 1301

## Office Supplies

To supply and maintain the three divisional office staffs with various office supplies and miscellaneous small equipment. We have 75 Civil Service employees and 19 CETA employees.

19. 1304

## Technical Supplies

We are continuing our ongoing program of micro-filming because of the high cost of paper products and to shortage of space. To maintain this program and to achieve acceptable production goals with our equipment, the following microfilm supplies will be needed during FY 1979/80:

- 1) Camera requiring cartridge style microfilm - 2,000 Images per cartridge, one cartridge per day.
- 2) Camera requiring roll style microfilm - 2,000 Images per roll; one roll used per day.
- 3) Jackets - 7,000 needed.
20. 1460  
Property Rental
- Rental of Office Space at 770 Golden Gate Ave. Cost per month per sq.ft. is .73¢ effective 7/1/1979.
21. 3020  
City Attorney

Legal Services: Services of the City Attorney's office to represent the Employees' Retirement System in compensation and legal matters. The services will consist of one Head Attorney and one Legal Stenographer.



## BUDGET EXPLANATIONS

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22.

## 3391 Controller's Audit Service

This is a mandatory cost item to comply with the Administrative Code Section 16.41 which reads as follows: "The Controller of the City and County shall annually make an audit of the Retirement System."

The amount budgeted provides funds for the auditors to perform an evaluation of one actuarial assumption and procedures as well as the financial audit. These funds are transferred to the Controller by Budget Transfer.

23.

## 3400 Maintenance Operation

Funds to maintain and operate the Employees' Retirement System Electronic Data Processing System.

Accounting - Membership Project: This project provides the Data Processing Services for the Accounting, Membership, and Investment Divisions of the Retirement System. The project includes the gathering and processing of payroll records and data; the establishment and maintenance of Retirement records and data; the processing of statistical, historical, and information reports and transactions as required and in accordance with the Administrative Code and Charter.

Compensation: This project processes the Retirement System medical claims compensation payroll and payment warrants. The detail of payment is processed and maintained to provide accounting, historical and statistical information for administrative and actuarial purposes.

Actuarial - Retired Allowance: This project provides the Data Processing Services for the Actuarial Division of the Retirement System. The project's main service is the processing and payments of Retired Allowance Warrants and Payrolls of Retiring Members and Beneficiaries of the Retirement System.

24.

## 3500 Printing and Reproduction - City

For small printing jobs, mimeographing and reproduction services performed by the Purchaser.

25.

## 3700 Workers' Compensation

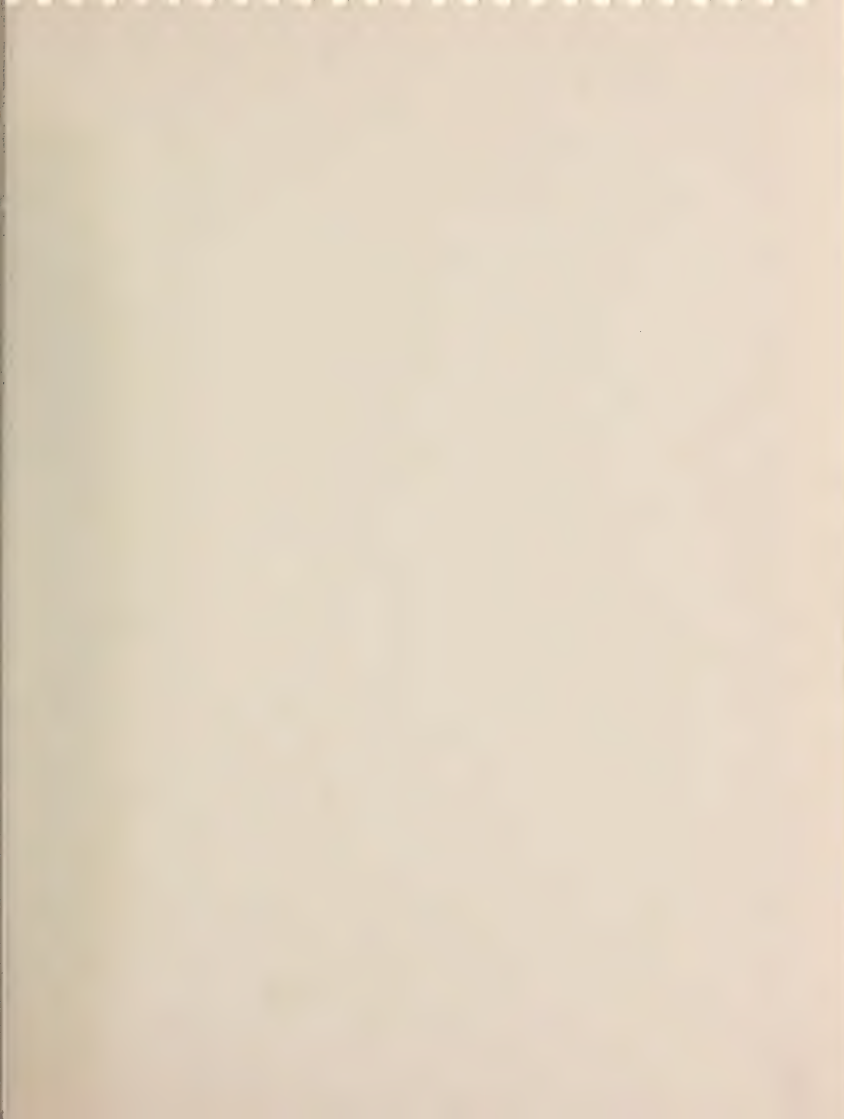
This is a mandatory cost to comply with Charter Section 8.515 covering the costs incurred by the City and County as a permissibly uninsured local Government under California Workers Compensation Laws. This fund covers permanent disability payments, temporary disability payments, and medical costs to the General Fund Departments.

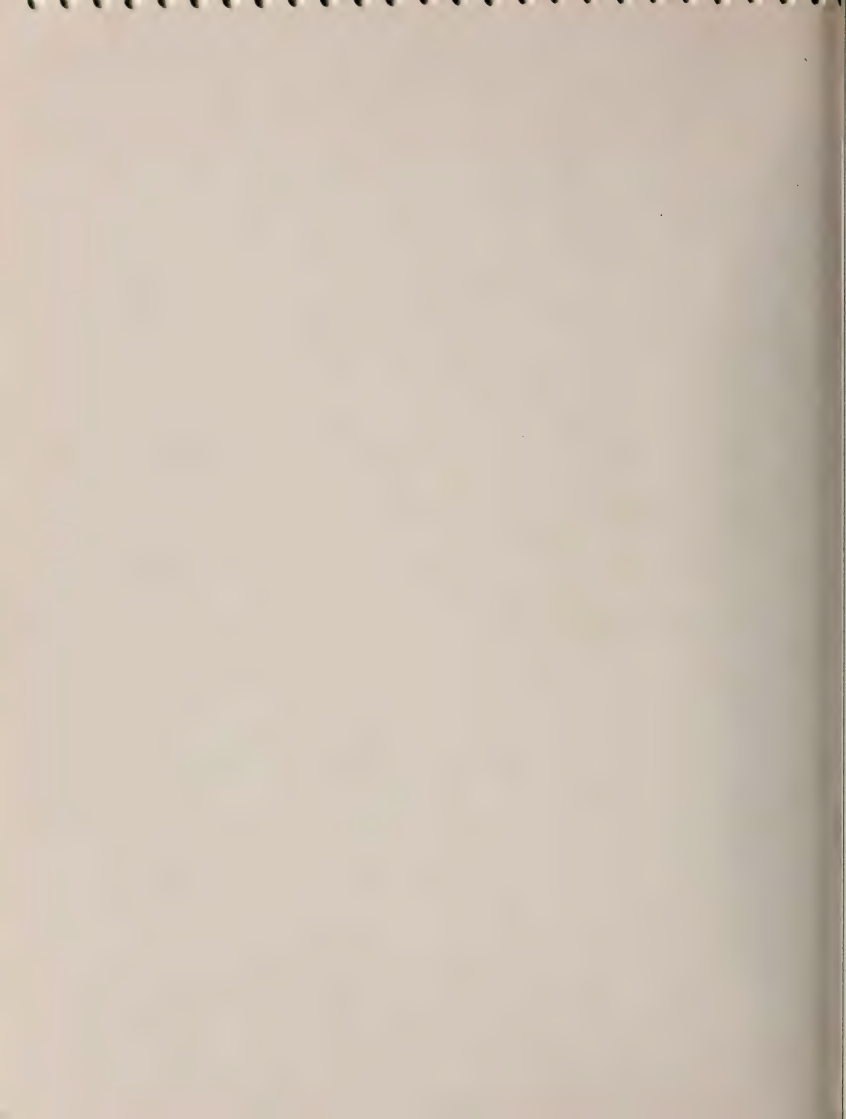
Increases in the budget in general are due to higher physicians' fees, hospital costs, higher pharmaceutical prices and changes in the disability benefits mandated by State law. The increases mandated by State Law are as follows:

- 1) A.B. 760: Requires the employer to provide vocational rehabilitation services, including continuation of T.D. and additional living expenses during the rehabilitation program, to a "qualified injured workman who chooses to enroll".
- 2) A.B. 2223: The limit of 240 weeks has been removed for payment of Temporary Total Disability.
- 3) S.B. 1851: Increase in maximum burial allowance from \$1,000.00 to \$1,500.00.
- 4) Temporary Disability Payment maximum rate is to be raised from \$154 per week to \$203 per week.
- 5) Permanent Disability Payments are to be raised to \$105.00 per week from \$70.00.

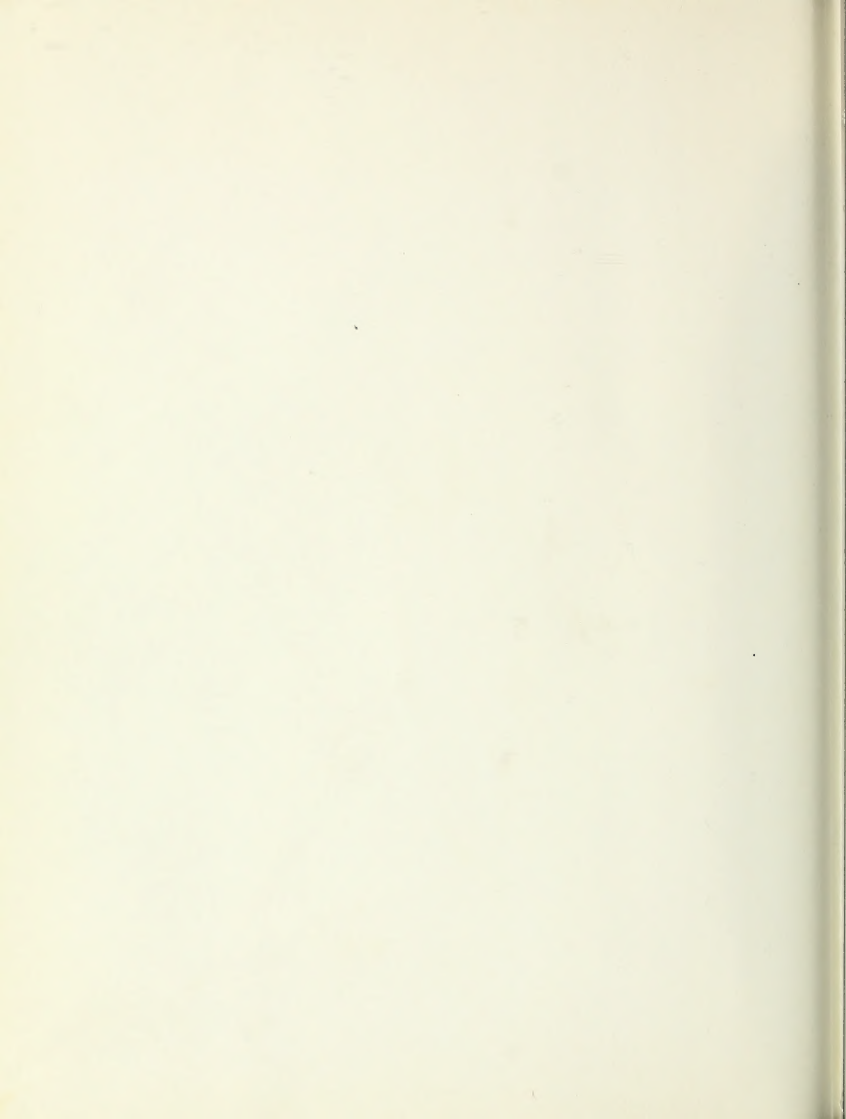
The project includes the computer processing of data to provide the Actuary and Consulting Actuaries of the Retirement System with accounting, historical and statistical reports and information as required and prescribed in this project.













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